

No. M-13048/35/(PY)/2010-SP-S
Government of India
Planning Commission
(State Plans Division)



Yojana Bhawan, Sansad Marg,
New Delhi-110 001
Dated 15, November, 2011

To

The Chief Secretary,
Government of Puducherry,
Union Territory of Puducherry

5/b

OFFICE OF THE SECRETARY PLANNING & FINANCE PUDUCHERRY	
No.	5001/Secy (Plng)/2011
Received	29 NOV 2011
Despatched	29 NOV 2011

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of UT of Puducherry

Sir,

I am directed to refer to the Government of Puducherry's letter No. 60/2011-PRD/PF/5346 dated 26.09.2011 furnishing the sectoral break-up of outlays for Annual Plan 2011-12 and to convey the acceptance of Planning Commission to the outlay of Rs. 2,750 crores subject to availability of resources.

2. The Scheme of Financing of the agreed outlay for Annual Plan 2011-12 is given at Annexure-I.
3. A statement showing the distribution of Approved Plan outlay under different heads and sub-heads of development, including earmarked outlays, is given at Annexure-II.
4. As per SCSP guidelines, 16.2% i.e. Rs. 445.50 crore of the total outlay should have been provided for the SCSP. But in the current proposal of Puducherry only an amount of Rs. 412.84 crore has been provided for the SC Sub-Plan. This gap must be filled up at the RE stage. The approval is subject to the condition that 16.2% of the total Plan outlay will be earmarked for the SCSP by the R.E. stage.
5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send adjustment proposal for revision of outlays fully supported by the Revised Scheme of Financing (SOF) for the Annual Plan 2011-12, if any, together with appropriate justification, before **December 31, 2011**.
6. Statements showing actual expenditure incurred and the corresponding actual SOF of the Annual Plan 2010-11 could be sent to the Planning Commission before **November 30, 2011**.

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7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

8. Kindly acknowledge the receipt of this letter.

Yours faithfully,



(Tuhin K. Pandey)
Joint Secretary (SP)

Copy to:

1. Principal Secretary (Planning), Govt. of Puducherry. (5 copies)
2. Principal Secretary (Finance), Govt. of Puducherry. (5 copies)

Copy also to:

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies).
2. Coordinating officers of the Central Ministries (except the Ministry of Defence).
3. Subject Divisions in the Planning Commission, New Delhi (2 copies each).
4. Financial Resources Division, Planning Commission, New Delhi.
5. Resident Commissioner, Government of Puducherry
6. SP Coordination Unit, Planning Commission, New Delhi.



(Tuhin K. Pandey)
Joint Secretary (SP)

Table-I

Approved Scheme of Financing for the Annual Plan 2011-12- UT of Puducherry

(Rs. Crore)

Item		2011-12
A. State Government		
1. State's Own Resources		1320.23
a.	Balance from Current Revenues	1001.25
b.	MCR (excluding deductions for repayment of loans)	-80.67
c.	Plan Grants from GoI (12th/13th FC)	-
d.	ARM	100.00
e.	Reimbursement of CST Collection	-
f.	Adjustment of Opening Balance	299.65
g.	Recoveries	-
2. State's Borrowings (i-ii)		1050.00
(I) Gross Borrowings (a to g)		1050.00
a.	State Provident Fund (Net)	-
b.	Small Savings	25.00
c.	Gross Market Borrowings	600.00
d.	Negotiated Loans (HUDCO) / NABARD	325.00
e.	Bonds/Debentures	-
f.	Loans portion of NCA	-
g.	Loans for EAPs (Tsunami)	100.00
(ii) Repayments		-
3. CENTRAL ASSISTANCE (a to d)		379.77
a.	Normal Central Assistance	140.00
b.	ACA	-
c.	Others (In Form - IA)	139.77
d.	ACA for Other UT specific Projects	100.00
Total A: State Government Resources (1+2+3)		2750.00
B. Public Sector Enterprises (PSEs)		-
C. Local Bodies		-
D. AGGREGATE PLAN RESOURCES (A+B+C)		2750.00

Table- IA

Scheme-wise Allocation of ACA / SCA Programmes

		(Rs. Crore)
S.No.	Items	2011-12
1.	Accelerated Irrigation Benefit Programme (AIBP) -	30.00
2.	Roads and Bridges	10.21
3.	National Socail Assistance Programme (NSAP)	6.82
4.	National E-Governance Action Plan (NEGAP)	1.45
5.	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	60.00
6.	Rashtriya Krishi Vikas Yojana (RKVY)	31.29
7.	Flood Management Programme at Yanam	-
	Total	139.77

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Table-II

Balance from Current Revenues (BCR) for the Annual Plan 2011-12

(Rs. Crore)

S. No.	Items	2011-12
I.	NON PLAN REVENUE RECEIPTS (1 TO 7)	2987.00
1.	Share in Central Taxes	-
2.	State's Own Tax Revenue	2034.00
3.	Non Tax Revenue	130.00
4.	Non Plan Grants from Centre (4.1 to 4.4)	
4.1	Revenue Deficit Grant	493.00
4.2	Reimbursement of CST	180.00
4.3	Compensation of VAT	150.00
4.4	Modernisation of Police Force	-
5.	Opening Balance	-
II.	NON PLAN REVENUE EXPENDITURE (6 To 12)	1985.75
6.	Non Developmental Expenditure (6.1 to 6.5)	957.60
6.1	Interest Payments	420.68
6.2	Appropriation for reduction or avoidance of debt	12.00
6.3	Pension Payments	272.30
6.4	Salaries	115.46
6.5	Others	137.16
7.	Developmental Expenditure (7.1 to 7.2)	1028.15
7.1	Salaries	591.20
7.2	Others	436.95
8.	Pay and DA Revision (Not Included in 6.4 & 7.1)	-
9.	Implementation of 6th Central Pay Commission	-
10.	Additional Funds to be devolved to Local Bodies	-
11.	Implementation of 6th CPC to PSU	-
12.	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	-
III.	BCR without ARM (I-II)	1001.25
IV.	ARM	100.00
V.	BCR with ARM (III + IV)	1101.25

UNION TERRITORY OF PUDUCHERRY
ANNUAL PLAN 2011-12 - APPROVED OUTLAY

ANNEXURE-II

(₹ in lakhs)

Sl.No	Major Head / Minor Heads of Development	Approved Outlay 2011-12	Of which earmarked for				
			Loan for EAPs (Tsunami)	JNNURM	Market Borrowings & Negotiated Loan	Others	SCSP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRICULTURE & ALLIED ACTIVITIES						
1	Crop Husbandry	3300.30			1000.00		227.19
2	Horticulture	3708.00				3129.00 (a)	630.03
3	Soil & Water Conservation (including control of shifting cultivation)						
4	Animal Husbandry	3000.00			500.00		297.60
5	Dairy Development	300.00					29.76
6	Fisheries	3600.00			1000.00		
7	Plantations						
8	Food, Storage & Warehouse						
9	Agricultural Research & Education	1560.00					
10	Agricultural Financial Institutions						
11	Co-operation	3100.00			1000.00		287.68
12	Other Agricultural Programmes						
	a) Agriculture marketing	365.00					
	b) Others						
	Total - I	18933.30	--	--	3500.00	3129.00	1472.26
II	RURAL DEVELOPMENT						
1	Special Programme for Rural Development						
	d) DRDA Administration	35.00					
2	Rural Employment						
	a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	34.98					
	c) National Rural Employment Guarantee Programme(NREGP)	0.01					
	d) Total sanitation campaign programme	0.01		--	--	--	--
	Sub-Total (Rural Employment)	35.00					
3	Land Reforms	75.00					7.44
4	Other Rural Development Programmes						
	a) Community Developments & Panchayats	5580.21			500.00		553.56
	b) Other Programmes of Rural Development	419.00					41.56
	Sub-Total (Rural Development)	5999.21	--	--	500.00	--	595.12
	Total - II	6144.21	--	--	500.00	--	602.56

(₹ in lakhs)

Sl.No	Major Head / Minor Heads of Development	Approved Outlay 2011-12	Of which earmarked for				
			Loan for EAPs (Tsunami)	JNNURM	Market Borrowings & Negotiated Loan	Others	SCSP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III	SPECIAL AREAS PROGRAMMES	--					
IV	IRRIGATION & FLOOD CONTROL						
1	Major & Medium Irrigation	--					
2	Minor Irrigation	2015.00			700.00		199.89
3	Command Area Development	--					
4	AIBP	3000.00					297.60
5	Flood Control (includes flood protection works)	3000.00			1500.00		297.60
	Total - IV	8015.00	--	--	2200.00	--	795.09
V	ENERGY						
1	Power	15250.00			9300.00		1339.09
2	Non-Conventional Sources of Energy	65.00					--
3	Renewable Energy Programme	200.00					19.84
	Total - V	15515.00	--	--	9300.00	--	1358.93
VI	INDUSTRY & MINERALS						
1	Village & Small Industries						
	i) Small Scale Industries	905.00					37.15
	ii) Handlooms	1267.50					125.74
	Sub-total (VSI)	2172.50	--	--	--	--	162.89
2	Other Industries (other than VSI)	7731.00					819.54
	Total - (VI)	9903.50	--	--	--	--	982.43
VII	TRANSPORT						
1	Minor Ports	400.00					--
2	Civil Aviation	--					
3	Roads & Bridges	24900.00			16000.00	1021.00 (b)	2470.08
4	Road Transport	2927.00			1800.00		
5	Inland Water Transport	--					
	Total - (VII)	28227.00	--	--	17800.00	1021.00	2470.08
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Scientific Research	100.00					
2	Information Technology & E-Governance	232.40				145.00 (c)	
3	Ecology & Environment	75.00					
4	Forestry & Wildlife	290.00					
	Total - (VIII)	697.40	--	--	--	145.00	--

(₹ in lakhs)

Sl.No	Major Head / Minor Heads of Development	Approved Outlay 2011-12	Of which earmarked for				
			Loan for EAPs (Tsunami)	JNNURM	Market Borrowings & Negotiated Loan	Others	SCSP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	1615.00 ^(a)					
2	Tourism	9270.00			6000.00		919.58
3	Census, Survey & Statistics	50.00					
4	Civil Supplies	1742.16					673.14
5	Other General Economic Services						
	a) Weights & Measures	5.00					
	Total - (IX)	12682.16	--	--	6000.00	--	1592.72

X SOCIAL SERVICES

1	General Education						
	a. Elementary Education & Literacy	7729.72			2000.00		946.51
	b. Literacy/Adult Education	100.00					
	c. Secondary Education	11345.50			4212.49		1363.62
	d. Higher Education (School)	27.96					
	e. Law	100.00					
	Sub-total	19303.18	--	--	6212.49	--	2310.13
2	Higher & Technical Education	12300.00			4000.00		820.16
3	Sports	1054.61					
4	Youth Services	108.28					
5	Art & Culture	910.00					90.27
	Sub-total (Education)	33676.07	--	--	10212.49	--	3220.56
6	Medical & Public Health	28067.50			7600.00		2423.98
7	Water Supply & Sanitation	20142.00			12887.00		1998.08
8	Housing (incl. Police Housing)	20588.01		3000.00 ⁵	8768.01		10088.97
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	21854.55		3000.00 ⁵	14232.50		2167.97
10	Information & Publicity	170.00					
11	Development of SCs, STs & OBs	8413.00					8413.00
12	Labour & Employment	1005.00					99.70
13	Social Security & Social Welfare	4800.00					876.16
14	Empowerment of Women & Development of Children	13204.23				682.00 ^(a)	1809.86
	iii) Nutrition	2600.00					257.92
	Sub-total	15804.23	--	--	--	--	257.92

(₹ in lakhs)

Sl.No	Major Head / Minor Heads of Development	Approved Outlay 2011-12	Of which earmarked for				
			Loan for EAPs (Tsunami)	JNNURM	Market Borrowings & Negotiated Loan	Others	SCSP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Total - (X)		154520.36	--	6000.00	53700.00	682.00	31356.20
XI	GENERAL SERVICES						
1	Jails	600.00					
2	Stationery & Printing	500.00					
3	Public Works	6545.03			2000.00		654.23
4	Other Administrative Services						
	i) Training						
	ii) Others	12717.04	10000.00				
Total - (XI) (1 to 4)		20362.07	10000.00	--	2000.00	--	654.23
GRAND TOTAL		275000.00	10000.00	6000.00	95000.00*	4977.00	41284.50

(a) Rashtriya Krishi Vikas Yojana

(b) Roads & Bridges - Central Road Fund

(c) National E-governance Application Project (NEGAP)

(d) National Social Assistance Programme (NSAP)

\$ JNNURM

* Rs.14575.00 lakhs allocated towards SCSP out of Rs.90026.00 lakhs of negotiated loan and market borrowings.

@ Rs.1500.00 lakhs kept aside as State Share for availing Centrally Sponsored Scheme