

Budgetary details
Urgent

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.60/PRD-2010/PF

Puducherry, dt.12.01.2011

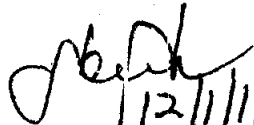
CIRCULAR

Sub: Annual Plan 2011-12 – Sector/Department-wise
outlays – communication – Reg.

The plan size for the Annual Plan 2011-12 has tentatively been fixed at ₹ 2500 crores. Accordingly the tentative sector/departmentwise outlays for the Annual Plan 2011-12 is communicated herewith. The outlays for the building programmes and SCSP may be maintained at the BE 2010-11 level.

Heads of Departments concerned are requested to furnish the scheme/head-wise budgetary details to the Budget Officer immediately for the preparation of the budget document for 2011-12 latest by 3.00 p.m on 14.1.2011 endorsing a copy to this department. If the details are not furnished within the time limit, scheme/head-wise details will be arrived by Budget Officer to finalize the Budgetary details for 2011-12 under Plan.

This may be accorded **TOP PRIORITY**.


12/1/11
(Dr.S.Kanagasabai)
Director (Plg)


Encl: As stated

To

1. All Heads of Departments / Offices implementing plan schemes
2. Budget Officer, Finance Department

Copy to:

1. Secretaries/ Special Secretaries to Government
2. P.S. to Chief Secretary
3. P.A to Principal Secretary (Plg)
4. P.A to Director (Planning)
5. Web Information Manager, Planning & Research Department, Puducherry.


12/1/11
P.T. R. Rost
DEO (K)

GOVERNMENT OF PUDUCHERRY		
PLANNING AND RESEARCH DEPARTMENT		
ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
1	Adi Dravidar Welfare	
	Welfare of SCs/STs	9413.00
	Housing	2200.00
	Negotiated Loan	15813.00
	Sub-total	27426.00
2	Agriculture	
	Agriculture	4204.30
	Minor Irrigation	215.00
	Hydrology Project (EAP)	400.00
	Sub-total	4819.30
3	Animal Husbandry	
	Animal Husbandry	2100.00
	Sub-total	2100.00
4	Art & Culture	
	Education	910.00
5	Chief Secretariat	
	Information Technology & e-governance	30.00
6	Civil Supplies	
	Civil Supplies	1542.16
7	Commercial Taxes	
	OAS	90.00
8	Co-operative	
	Co-operation	1900.00
	Dairy Development	600.00
	Handlooms	1200.00
	Housing	350.00
	Negotiated Loan (Co-operation)	4000.00
	Sub-total	8050.00
9	DAT	
	OAS	160.04

ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
10	Dte. Of Rural Development	
	Community Development	419.00
11	DRDA	
	Housing	70.00
	Community Development	70.00
	Sub-total	140.00
12	Education (School)	
	Education	13243.83
	Nutrition	2400.00
	Negotiated Loan	8000.00
	Sub-total	23643.83
13	Education (Higher & Technical)	
	Education	6809.75
	Negotiated Loan	4000.00
	Sub-total	10809.75
14	Electricity	
	Power	4750.00
	NCSE	65.00
	Negotiated Loan (Power)	8100.00
	Sub-total	12915.00
15	Fire Services	
	OAS	400.00
	Subtotal	400.00
16	Fisheries	
	Fisheries	2500.00
	Negotiated Loan	1000.00
	Subtotal	3500.00
17	Forest & Wild Life	
	Forestry & Wild Life	290.00
18	Govt. Automobile Workshop	
	Road Transport	27.00

ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
19	Health	
	Medical & Public Health	14000.00
	Negotiated Loan	2000.00
	Subtotal	16000.00
20	Hindu Religious Institutions	
	OAS	226.00
21	ISM	
	Medical & Public Health	367.50
22	Information Technology	
	Computerisation	202.40
23	Industries	
	Industries	7000.00
24	Information	
	Information & Publicity	170.00
25	Jail	
	Jail	1200.00
26	Judiciary	
	OAS	30.00
27	Labour	
	Labour & Labour Welfare	1005.00
28	Law College	
	Education	100.00
29	Law Department	
	OAS	10.00
30	Legal Metrology	
	Weights & Measures	5.00
31	Legislative Assembly Sectt.	
	OAS	30.00

ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
32	Local Administration	
	Community Development	5680.21
	Urban Development	1847.05
	Roads and Bridges	300.00
	Water Supply	220.00
	Negotiated Loan (LA - R&B)	6000.00
	Negotiated Loan (LA - W&S)	6000.00
	Negotiated Loan (LA - CD)	200.00
	Negotiated Loan (LA - UD)	1500.00
	Sub-total	21747.26
33	OCM	
	OAS	33.50
34	P&AR	
	OAS	5.00
35	Planning and Research	
	Sectt. Economic Services	115.00
36	Police	
	Housing	250.00
	OAS	1200.00
	Subtotal	1450.00
37	Port	
	Port	400.00
38	Public Works	
	Minor Irrigation	900.00
	Flood Control	1500.00
	Roads & Bridges	5600.00
	Water Supply & Sanitation	5600.00
	Urban Development	500.00
	Public Works	4595.03
	Housing	500.00
	Negotiated Loan (PW - MI)	3000.00
	Negotiated Loan (PW - FC)	1500.00
	Negotiated Loan (PW - R&B)	12000.00
	Negotiated Loan (PW - W&S)	8887.00
	Negotiated Loan (PW - UD)	6000.00
	Negotiated Loan (PW - PW)	2000.00
	Subtotal	52582.03

ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
39	REAP	
	Renewable Energy Programme	100.00
40	Revenue	
	OAS	300.00
	Tsunami (EAP)	10000.00
	Subtotal	10300.00
41	Science, Tech. & Environment	
	Ecology & Environment	75.00
	Scientific Research	100.00
	Sub-total	175.00
42	Statistics	
	Statistics	50.00
43	Social Welfare	
	Social Security & Social Welfare	4200.00
44	Stationery & Printing	
	Stationery & Printing	450.00
45	Survey & Land Records	
	Land Reforms	75.00
	Housing	200.00
	Sub-total	275.00
46	Tourism	
	Tourism	3000.00
	Govt. House, New Delhi	90.00
	Govt. House, Chennai	80.00
	Negotiated Loan	3000.00
	Sub-total	6170.00
47	Town Planning	
	Housing	4400.00
	JNNURM (CS) - Housing	2856.00
	JNNURM (SS) - Housing	374.87
	Urban Development	3100.00
	JNNURM (CS) - UD	2844.00
	JNNURM (SS) - UD	1050.13
	Sub-total	14625.00

ANNUAL PLAN 2011-12		
		(₹ in Lakh)
Sl. No.	Department / Sector	Tentative B.E. 2011-12
(1)	(2)	(3)
48	Transport	
	Road Transport	900.00
	Negotiated Loan	2000.00
	Sub-total	2900.00
49	Women & Child Welfare	
	Empowerment of Women & Development of Child	10604.23
	Nutrition	200.00
	Sub-total	10804.23
	Total	250000.00