

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No.60/PRD/2011-12/PF

Puducherry, dt. 27.02.2012

CIRCULAR

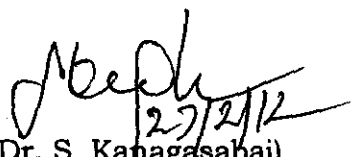
Sub: Revised Outlay 2011-12 - Communication - Reg.

The Revised Outlay for 2011-12 is sent herewith in the Annex enclosed. Based on this, the department has to work-out the scheme-wise outlay indicating the SCSP outlay and building outlay separately and send the same to Planning and Research Department in the Proforma sent herewith. The budgetary details may be furnished to the Budget Section of the Finance Department for finalising the Revised Estimate 2011-12 endorsing a copy to this department. While furnishing the budgetary details, the department(s) concerned may please ensure that the sector/scheme-wise outlays furnished to this department tally with the budgetary details furnished to Finance department under the relevant scheme(s).

2. The Building outlay for each department may be arrived at by PWD in consultation with Planning and Research Department based on the actual building expenditure as on date. Due to paucity of resources, amount towards building programme has to be earmarked only for settling the pending bills for works completed and also to complete the programmes which are nearing completion. No new building programmes should be taken up in the current financial year. The department(s) should also ensure that no amount is allocated afresh towards land acquisition.

3. Adi-dravidar Welfare department being the nodal department for SCSP should work out the flow of outlay towards department / sectors concerned under SCSP in consultation with Planning and Research department and intimate it to the concerned department(s) for incorporating in their budgetary details. Adi-Draavidar Welfare department may ensure that the required overall outlay is earmarked towards SCSP in proportion to the percentage of population.

4. The scheme-wise 2011-12 R.E. details and the budgetary details may please be furnished to Planning and Research Department and Budget section respectively **on or before 01.03.2012 positively.**


(Dr. S. Kanagasabai)
Director (Plg)

Encl: As stated.

To

1. All Heads of Department dealing with Plan
2. Chief Engineer, Public Works
3. Director, AD Welfare Department
4. Budget Section, Finance Department, Chief Sectt
5. Deputy Director, Ways & Means, Finance Department

Copy to:

1. P.S to Chief Secretary
 2. P.A to Development Commissioner
 3. EDP Centre, Plg and Research Department
- } without
enclosure

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

REVISED ANNUAL PLAN 2011-12

				(₹. in lakh)
Sl. No.	Department			Revised Outlay 2011-12
(1)	(1)			(2)
1	Adi Dravidar Welfare			6600.00
	Negotiated Loan			1500.00
	Total			8100.00
2	Agriculture			6000.00 *
	Demand No.6 Revenue & Food Major Head : 2245			
	Thane Relief Measures			3159.00
	Total			9159.00
	* Includes ₹ 11.74 crores for RKVY to be released under ACA by Govt. of India and ₹4 crores towards Hydrology Project (EAP)			
3	Animal Husbandry			1740.00
	Demand No.6 Revenue & Food Major Head : 2245			
	Thane Relief Measures			77.00
	Total			1817.00
4	Art & Culture			685.00
5	Chief Secretariat			30.00
6	Civil Supplies & Consumer Affairs			1290.00
7	Commercial Taxes			90.00

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REVISED ANNUAL PLAN 2011-12

		(₹. in lakh)
Sl. No.	Department	Revised Outlay 2011-12
(1)	(1)	(2)
8	Co-operative	4553.00 *
	* Includes ₹ 5.67 crores for repayment of NCDC loan (Sugar Mill), ₹ 3.40 crores for repayment of NCDC loan (Spinning Mill), To recoup ₹ 2.50 crores to Dairy development out of ₹ 3 crores given to sugarcane growers and ₹ 3.00 crores for Jayaprakash Spinning Mill, Karaikal	
9	DAT	107.00
10	Dte. Of Rural Development	365.00
11	DRDA	50.00
12	School Education	11943.00
13	Higher & Technical Education	7000.00
14	Electricity	5700.00
	Negotiated Loan	450.00
	Demand No.6 Revenue & Food Major Head : 2245 Thane Relief Measures	1000.00
	Total	7150.00
15	Fire Services	450.00
16	Fisheries	2500.00
	Negotiated Loan	3000.00
	Demand No.6 Revenue & Food Major Head : 2245 Thane Relief Measures	2500.00
	Total	8000.00

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REVISED ANNUAL PLAN 2011-12

		(₹. in lakh)
Sl. No.	Department	Revised Outlay 2011-12
(1)	(1)	(2)
17	Forest & Wild Life	200.00
18	Govt. Automobile Workshop	27.00
19	Health	17700.00 *
	Negotiated Loan	4500.00
	Total	22200.00
	* Includes One Time ACA towards Indira Gandhi Medical College, Puducherry	
20	Hindu Religious Institutions	224.00
21	ISM	467.00
22	Information Technology	195.00 *
	* Includes ACA amount under NeGAP	
23	Industries	8500.00
24	Information & Publicity	125.00
25	Jail	200.00
26	Judicial	40.00
27	Labour	825.00
28	Law College	100.00
29	Law Department	1.00
30	Legal Metrology	8.65
31	Legislative Assembly Sectt.	65.00

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REVISED ANNUAL PLAN 2011-12

		(₹. in lakh)
Sl. No.	Department	Revised Outlay 2011-12
(1)	(1)	(2)
32	Local Administration	8850.00 *
	* Includes ₹ 36.00 crores for settlement of electricity dues and ₹ 37.50 crores towards MLA LAD	
33	OCM	34.00
34	P&AR	18.00
35	Planning and Research	82.35
36	Police	1475.00
37	Port	375.00
38	Public Works	23200.00 *
	Negotiated Loan	6550.00
	Demand No.6 Revenue & Food Major Head : 2245	
	Thane Relief Measures	100.00
	Total	29850.00
	* Includes ₹ 18.00 crores for settlement of electricity dues and additional ₹9.00 crores to meet salary and other Establishment charges.	
39	REAP	60.00
40	Revenue	270.00
41	Science, Tech. & Environment	175.00
42	Statistics	27.00

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REVISED ANNUAL PLAN 2011-12

		(₹. in lakh)
Sl. No.	Department	Revised Outlay 2011-12
(1)	(1)	(2)
43	Social Welfare	4700.00
44	Stationery & Printing	516.00
45	Survey & Land Records	250.00
46	Tourism	1270.00
	Negotiated Loan	1000.00
	Total	2270.00
47	Town & Country Planning	8000.00 *
	* Includes ₹ 60.00 crores of Central Share (ACA) for JNNURM	
48	Transport	900.00
49	Women & Child Development	14300.00 *
	* Includes ACA amount under NSAP	
50	Guest House, Chennai	76.00
51	Guest House, New Delhi	205.00
	Grand Total	166400.00