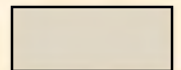




**UNION TERRITORY OF PUDUCHERRY**

**Meeting of the  
State Planning Board on the proposals of  
*Draft Annual Plan 2013-14***



# **ELEVENTH PLAN (2007-12)**

## Plan Outlay and Expenditure during Eleventh Five Year Plan (2007-12)

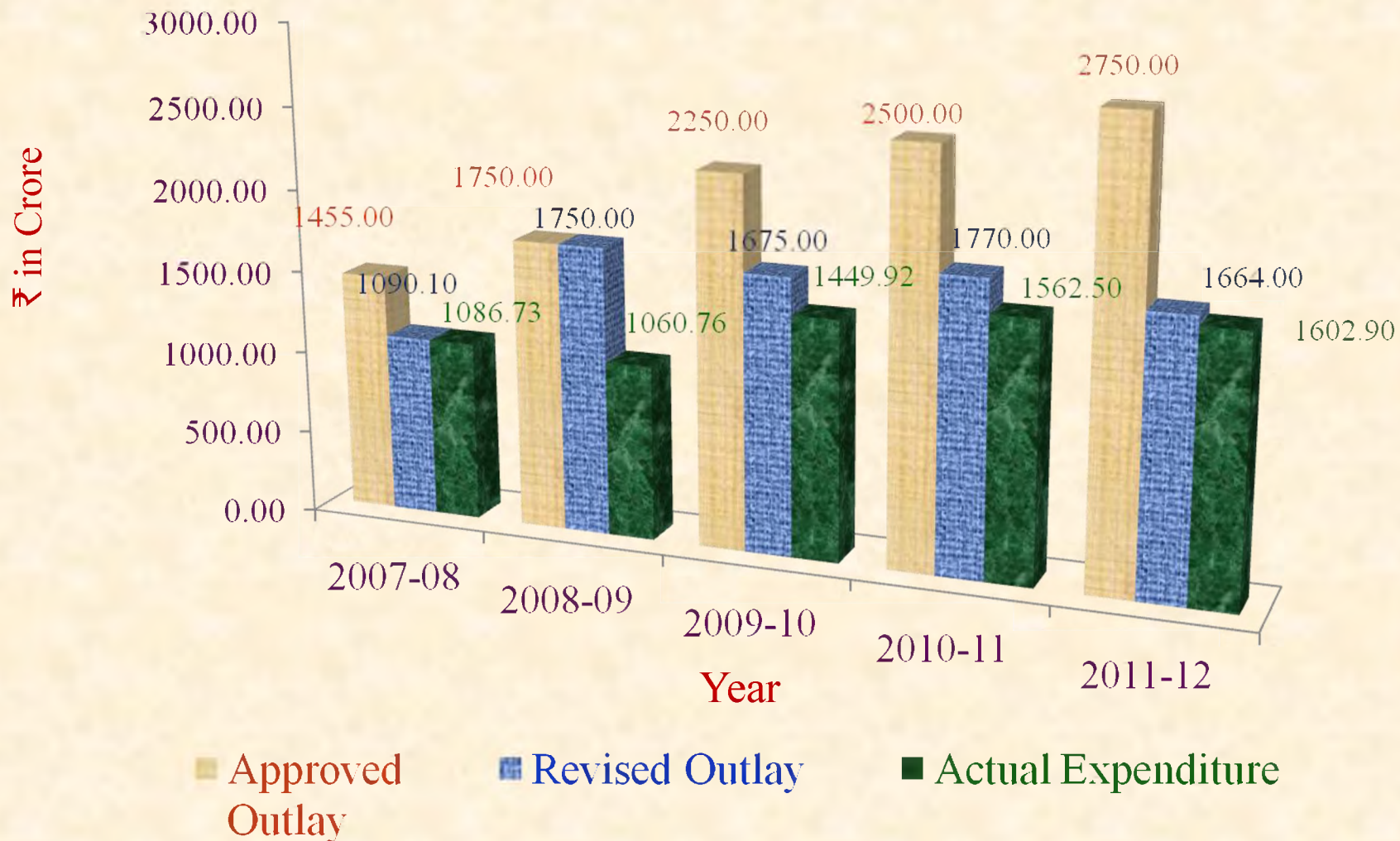
(₹ in Crore)

Year	Approved Outlay	Revised Outlay	Actual Expenditure
2007-08	1455.00	1090.10	1086.73
2008-09	1750.00	1750.00	1060.76
2009-10	2250.00	1675.00	1449.92
2010-11	2500.00	1770.00	1562.50
2011-12	2750.00	1664.00	1602.90
<b>GRAND TOTAL</b>	<b>10705.00</b>	<b>7949.10</b>	<b>6762.81</b>

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



# PLAN OUTLAY AND EXPENDITURE DURING ELEVENTH FIVE YEAR PLAN (2007-12)





# Outlay and Expenditure under Major Head of Development during Eleventh Five Year Plan (2007-12)

(₹ in Crore)

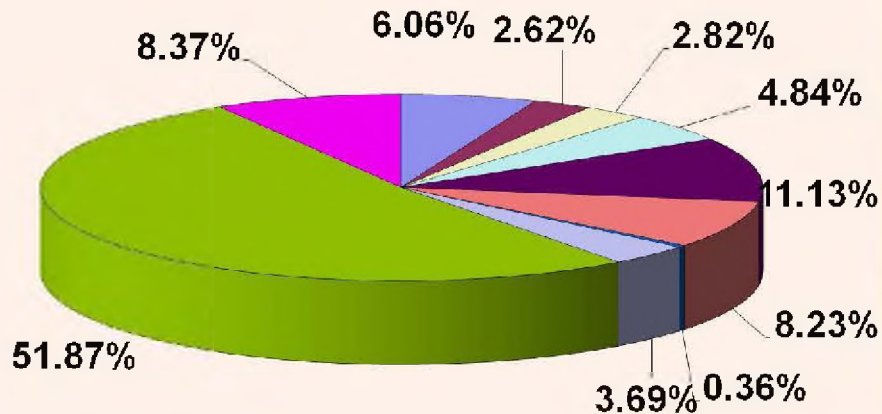
Major Heads of Development	Eleventh Plan (2007-12)		
	Approved Outlay	Revised Outlay	Actual Expenditure
I. AGRICULTURE & ALLIED ACTIVITIES 	649.12	586.35	558.71
II. RURAL DEVELOPMENT	280.20	256.19	269.79
III. IRRIGATION & FLOOD CONTROL	302.02	240.01	183.40
IV. ENERGY	518.40	299.96	272.88
V. INDUSTRY & MINERALS	1191.51	787.97	421.43
VI. TRANSPORT	881.27	511.48	460.87
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT	38.31	32.96	32.68
VIII. GENERAL ECONOMIC SERVICES 	395.35	239.70	240.94
IX. SOCIAL SERVICES 	5552.49	4476.59	3866.08
X. GENERAL SERVICES 	896.33	517.89	456.03
<b>GRAND TOTAL</b>	<b>10705.00</b>	<b>7949.10</b>	<b>6762.81</b>

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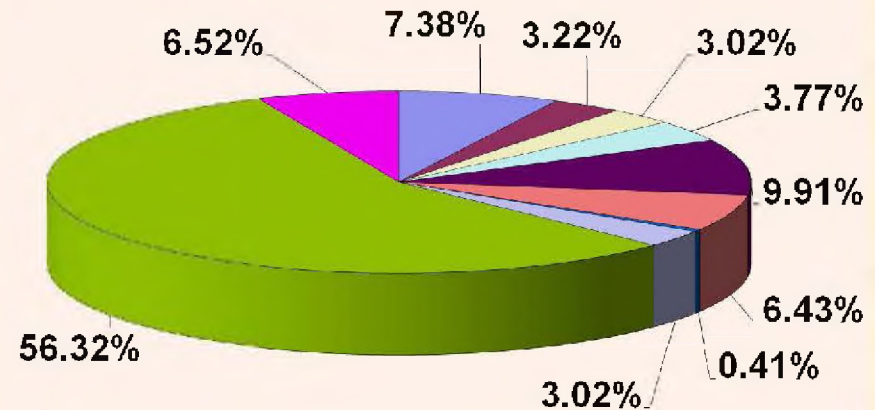
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# Percentage of Outlay and Expenditure under Major Head of Development during 11<sup>th</sup> Plan (2007-12)

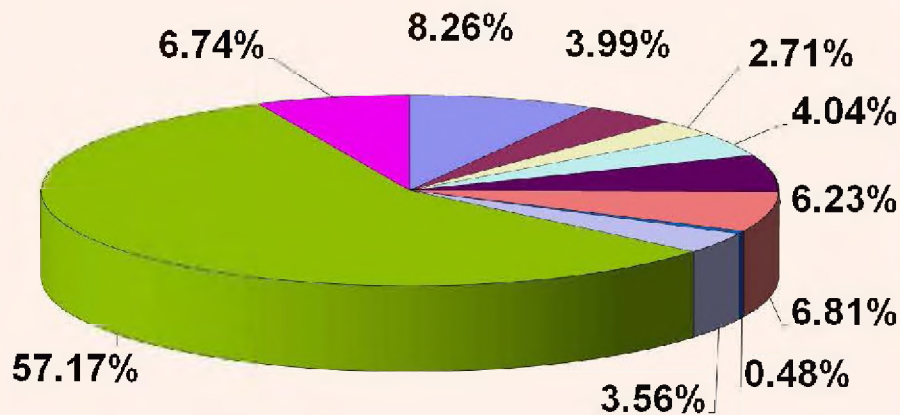
### APPROVED OUTLAY



### REVISED OUTLAY



### ACTUAL EXPENDITURE



- Agriculture & Allied Services
- Rural Development
- Irrigation and Flood Control
- Energy
- Industry and Minerals
- Transport
- Science, Technology and Environment
- General Economic Services
- Social Services
- General Services

# **ANNUAL PLAN 2012-13**

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# APPROVED RESOURCES FOR B.E. 2012-13

(₹ in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	735.72	1420.00	2155.72
Central Assistance	620.00	513.00	1133.00
Loan	--	72.00	72.00
Small Savings	25.00	--	25.00
Open Market Borrowings	500.00	--	500.00
Negotiated Loan	319.28	--	319.28
ACA for World Bank	800.00	--	800.00
CST Compensation	--	150.00	150.00
CST Collection	--	260.00	260.00
Suspense Recoveries	--	20.00	20.00
Loan Recoveries	--	4.26	4.26
Police Modernisation	--	10.74	10.74
<b>Total</b>	<b>3000.00</b>	<b>2450.00</b>	<b>5450.00</b>

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# EFFORTS ON ADDITIONAL RESOURCES MOBILISATION

## Transport

- Revised the quarterly, annual and life time tax on heavy / light motor vehicle under the Puducherry Motor Vehicles Taxation Act, 1967 vide G.O.Ms.No.2/TD/2012 dated 04.01.2012.

## Excise

- A fresh levy of ₹ 4.50 lakh for retail counter by the FL-1 licensee. A fee of ₹10,000/- for each godown held by the FL-1 licensee was imposed on 18.2.2013
- The rate of annual license fee for FL-1 and FL-2 was revised from ₹ 6 lakh to ₹ 9 lakh and from ₹ 4 lakh to ₹ 6 lakh respectively.
- Additional revenue realized as a result of this enhancement / levy for the financial year 2012-13 was ₹ 12.93 crore.

## Commercial Taxes

- Additional revenue realised during 2012-13 was Rs.144 crore through the rate of tax on various commodities revised w.e.f. 1<sup>st</sup> January, 2012 vide G.O. Ms.No.68 & 69/F2/2011 dated 31.12.2011.

# DETAILS OF ARREARS COLLECTION

## Electricity

- As on 31.03.2012 arrears is ₹ 227.59 crore. Through special drives and regular disconnection of services and forfeiture of security deposits of old disconnected services have collected an amount of ₹ 45 crore.
- As on 31.03.2013 arrears is ₹ 198.40 crore. Efforts will be taken to collect through special drives and expected collected would be around ₹ 40 crore.

## Commercial Taxes

- Arrears to the tune of ₹ 5.52 crore collected during 2012-13.
- As on 31.03.2013, the arrears towards collection of tax is ₹ 76.75 crore.

## Public Works

- The arrears to be collected during the current financial year is ₹11.75 crore in respect of Water Tax, licence fee and other receipts.

# ACTUAL RESOURCES FOR R.E. 2012-13

(₹ in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	350.00	1380.00	1730.00
Central Assistance	568.02	513.00	1081.02
Loan	--	72.00	72.00
Small Savings	26.79	--	26.79
Open Market Borrowings	301.63	--	301.63
Negotiated Loan	134.84	--	134.84
CST Compensation	--	--	0.00
CST Collection	--	300.00	300.00
Suspense / Loan Recoveries	--	24.26	24.26
Police Modernisation	--	10.74	10.74
Central Road Fund	10.72	--	10.72
<b>Total</b>	<b>1392.00</b>	<b>2300.00</b>	<b>3692.00</b>

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- The estimated receipt of ₹ 2155.72 crore in the B.E. could not be achieved as efforts taken to mobilize the additional resources did not materialise.
- The Central Plan Assistance under JNNURM was reduced by ₹41.27 crore.
- As against the approved borrowing limit of ₹ 500 crore under Open Market Borrowing in the B.E. 2012-13 permission was given to raise loans to the expenditure of ₹ 301.63 crore only.
- Under negotiated loan also against the projected amount of ₹ 319.28 crore in the B.E. 2012-13 permission was given to avail loan to the extent of ₹ 122.33 crore.
- The Additional Central Assistance of ₹ 800 crore under External Aided Project by availing World Bank Assistance could not materialise which is another factor for reduction in resources in the R.E.2012-13.



- Under Non-Plan, efforts were taken to reduce Non-Plan expenditure so as to provide additional amount to Plan from UT's Own Tax Revenue also did not materialise.
- Due to additional commitment towards payment of arrear for Power purchase to TANGEDCO - ₹150 crore.
- The stoppage of grant of ₹ 150 crore towards CST compensation by Govt. of India.
- In view of these reasons, the total Plan size which was approved at ₹ 3000 crore was revised to ₹ 1392 crore.

# ANNUAL 2012-13 – NON-PLAN EXPENDITURE

(₹ in Crore)





<b>Object Head</b>	<b>Expenditure</b>
Salaries	786.49
Wages	11.08
Pensionary Charges	409.39
Grant-in-Aid (Others)	0.73
Grant-in-Aid (Salaries)	28.34
Subsidies	40.19
Interest / Dividend	450.00
Other Charges	254.30
Repayment of Borrowings	188.23
Others (TE, OE, Rent, POL, Adv. & Pub. MW, OCS, Scholarship, etc.)	131.25
<b>Total</b>	<b>2300.00</b>

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# Outlay and Expenditure under Major Head of Development during Annual Plan (2012-13)

(₹ in Crore)

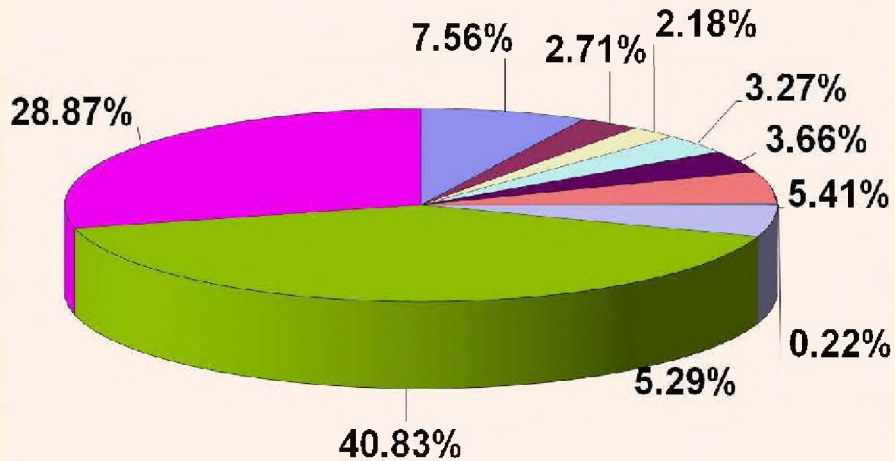
Major Heads of Development	Annual Plan (2012-13)		
	Approved Outlay	Revised Outlay	Actual Expenditure
I. AGRICULTURE & ALLIED ACTIVITIES 	226.83	123.61	116.94
II. RURAL DEVELOPMENT	81.41	6.38	6.26
III. IRRIGATION & FLOOD CONTROL	65.43	37.51	31.53
IV. ENERGY	98.01	90.72	54.62
V. INDUSTRY & MINERALS	109.65	68.38	67.76
VI. TRANSPORT	162.35	123.29	108.69
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT	6.64	6.17	5.55
VIII. GENERAL ECONOMIC SERVICES 	158.66	37.68	36.71
IX. SOCIAL SERVICES 	1224.85	813.20	762.21
X. GENERAL SERVICES 	866.17	85.06	82.04
<b>GRAND TOTAL</b>	<b>3000.00</b>	<b>1392.00</b>	<b>1272.31</b>

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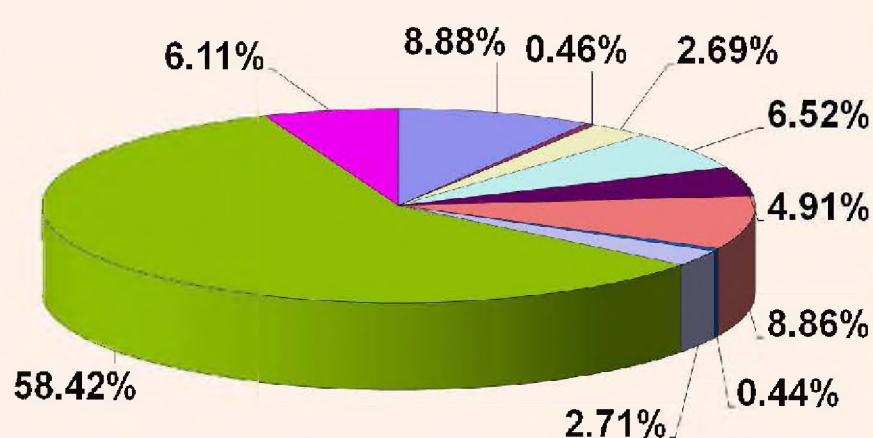
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# Percentage of Outlay and Expenditure under Major Head of Development during Annual Plan (2012-13)

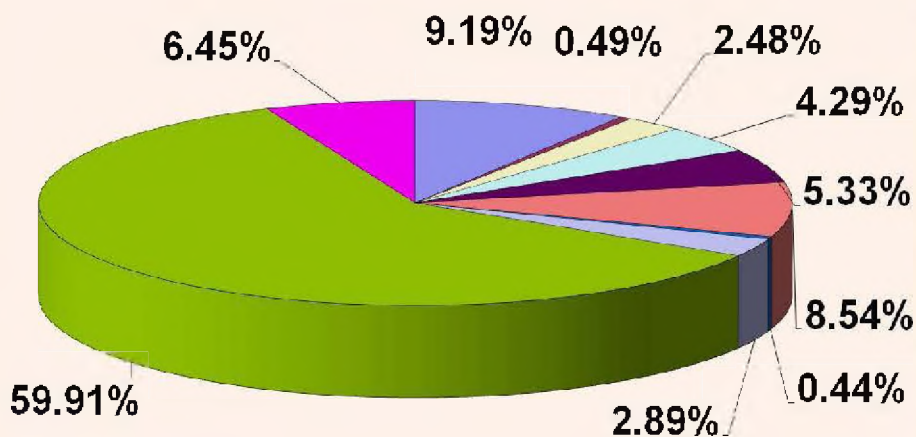
### APPROVED OUTLAY



### REVISED OUTLAY



### ACTUAL EXPENDITURE



- Agriculture & Allied Services
- Rural Development
- Irrigation and Flood Control
- Energy
- Industry and Minerals
- Transport
- Science, Technology and Environment
- General Economic Services
- Social Services
- General Services



## SECTORAL ACHIEVEMENTS 2012-13

- Karaikal Fishing Harbour under operation.
- A hygienic fish market opened in Yanam.
- Corporate Social Responsibilities (CSR) Policy and guidelines have been notified.
- A third 230/110 KV auto sub-station at Thondamanatham commissioned.
- A Smart Grid Control centre established in the electricity department.

- Central Kitchen at Lawspet operational.
- State Services Delivery Gateway and State Portal (SSDG&SP) inaugurated and at present 28 e-forms pertaining to five departments are operationalised.
- Common Service Centre inaugurated and 42 centres are operationalised.
- Puducherry Airport operationalised and air service started.
- Third instalment released for acquisition of land for development of Arikamedu project.
- E-stamping method introduced in the Sub-registry offices.

- Coastal Police Stations at Puducherry, Karaikal, Mahe and Yanam made operational.
- 623 new police constables have been recruited.
- Immigration Centre opened in Karaikal.
- Under JNNURM, 168 dwelling units at Kuruchikuppam, 64 dwelling units at Pavanar Nagar, Boomianpet have been handed over to the beneficiaries.
- 340 Lower Division Clerks, 115 Store Keepers, 28 Junior Clerks and 24 Typists recruited.



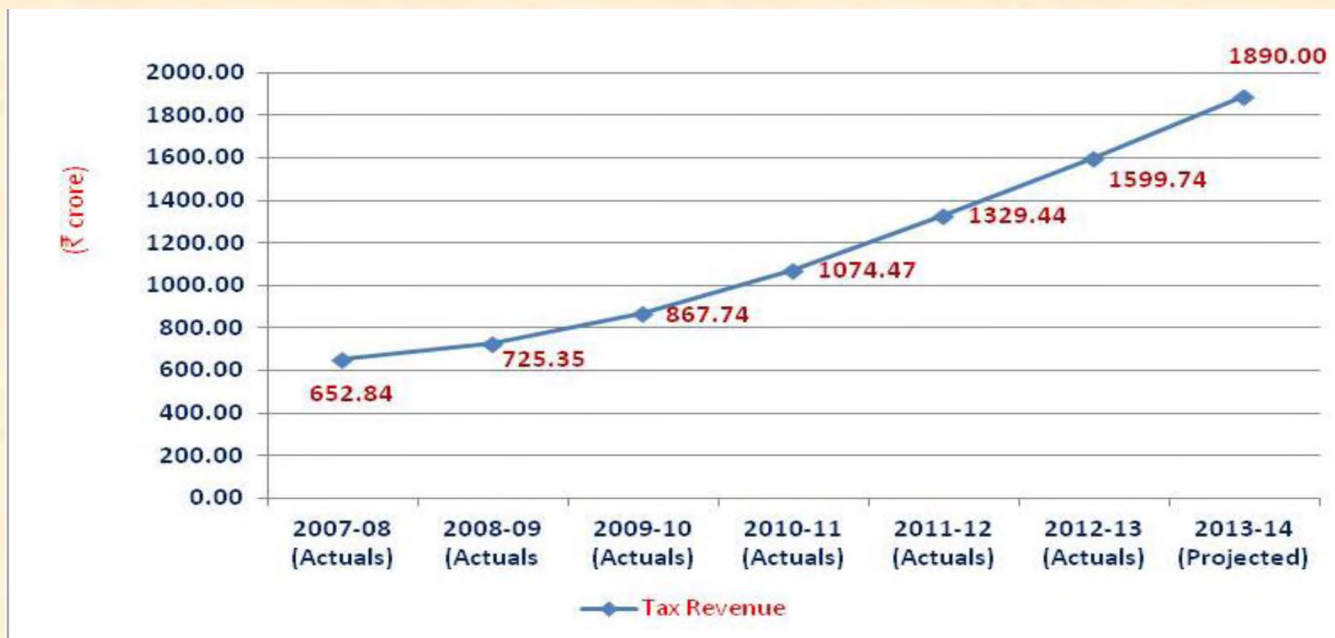
# **ANNUAL PLAN 2013-14**



# TREND OF TAX REVENUE RECEIPTS

(₹ in Crore)

Sl. No.	Resources	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Actuals)	2012-13 (Actuals)	2013-14 (Projected)
1.	<i>Stamps &amp; Registration</i>	41.37	30.80	50.15	51.93	77.44	71.82	98.00
2.	<i>State Excise</i>	224.02	279.60	329.06	378.55	447.27	503.98	593.00
3.	<i>Commercial Tax</i>	354.98	381.86	453.11	595.00	750.15	970.47	1138.00
4.	<i>Transport</i>	31.60	32.46	34.75	48.27	53.55	52.64	60.00
5.	<i>Land Revenue &amp; Others</i>	0.87	0.63	0.67	0.72	1.03	0.83	1.00
	<b>TOTAL</b>	<b>652.84</b>	<b>725.35</b>	<b>867.74</b>	<b>1074.47</b>	<b>1329.44</b>	<b>1599.74</b>	<b>1890.00</b>
	<b>% of Growth</b>	<b>14.62%</b>	<b>11.11%</b>	<b>19.63%</b>	<b>23.82%</b>	<b>23.73%</b>	<b>20.33%</b>	<b>18.14%</b>



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# TREND OF NON-TAX REVENUE RECEIPTS

(₹ in Crore)

Sl. No.	Resources	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	<i>Electricity</i>	570.36	545.90	549.39	662.71	827.86*	963.54	1190.00
2.	<i>Interest Receipt</i>	17.73	43.44	50.58	37.30	35.22	34.63	32.56
3.	<i>Others Receipts</i>	37.74	39.31	42.96	42.77	59.37	53.89	67.44
	<b>TOTAL</b>	<b>625.83</b>	<b>628.65</b>	<b>642.93</b>	<b>742.78</b>	<b>922.45</b>	<b>1052.06</b>	<b>1290.00</b>

\* Inclusive of sale of power.



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- Ministry of Home Affairs had communicated the budget ceiling of Plan (Central Assistance in B.E. 2013-14) for the Annual Plan 2013-14 after the presentation of the Union Budget. The details are :

(₹ in Crore)

<b>Name of the Project</b>	<b>Amount</b>
Normal Central Assistance	587.49
National Social Assistance Programme (NSAP)	9.99
Rashtriya Krishi Vikas Yojana (RKVY)	15.00
Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	60.00
Non-Plan Gap Grant	513.00
<b>Total</b>	<b>1185.48</b>

# PROPOSED RESOURCES FOR B.E. 2013-14

(₹ in Crore)

Item	Plan	Non-Plan	Total
Revenue Receipts	385.00	1615.00	2000.00*
Central Assistance	672.48	513.00	1185.48
Loan	--	72.00	72.00
Small Savings	26.80	--	26.80
Open Market Borrowings	535.00	--	535.00
Negotiated Loan	180.00	--	180.00
ACA for World Bank	100.00	--	100.00
CST Compensation	--	--	0.00
CST Collection	--	310.00	310.00
Suspense / Loan Recoveries	--	25.00	25.00
Central Road Fund	10.72	--	10.72
<b>Total</b>	<b>1910.00</b>	<b>2535.00</b>	<b>4445.00</b>

\* Includes Net Receipts from Electricity



# PROPOSED B.E. 2013-14 - NON-PLAN EXPENDITURE

(₹ in Crore)





Object Head	Proposed Expenditure
Salaries	888.28
Wages	11.45
Pensionary Charges	484.15
Grant-in-Aid (Others)	4.18
Grant-in-Aid (Salaries)	32.13
Subsidies	61.65
Interest / Dividend	507.34
Other Charges	194.22
Repayment of Borrowings	210.00
Others (TE, OE, Rent, POL, Adv. & Pub. MW, OCS, Scholarship, etc.)	141.60
<b>Total</b>	<b>2535.00</b>

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## Proposed Outlay under Major Head of Development during Draft Annual Plan (2013-14)

(₹ in Crore)

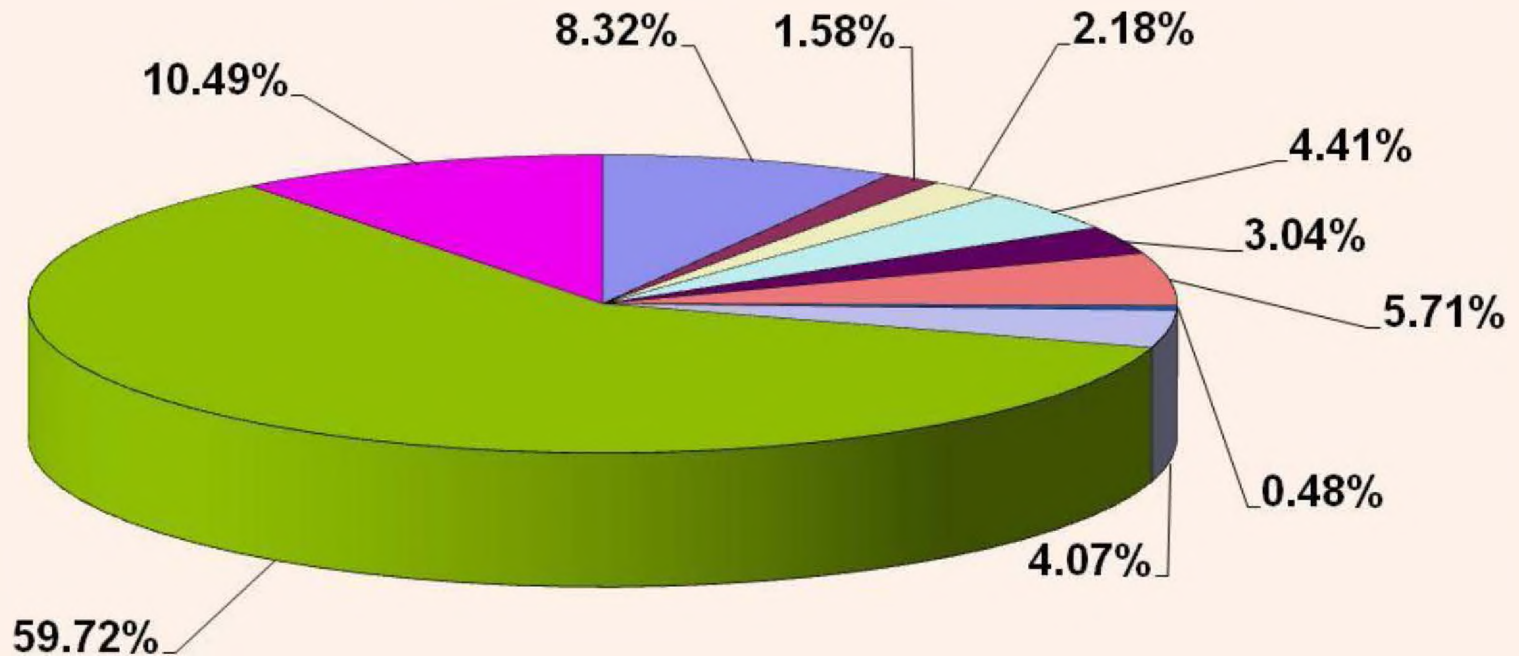
Major Heads of Development	Proposed Outlay
I. AGRICULTURE & ALLIED ACTIVITIES 	158.87
II. RURAL DEVELOPMENT	30.27
III. IRRIGATION & FLOOD CONTROL	41.61
IV. ENERGY	84.14
V. INDUSTRY & MINERALS	58.00
VI. TRANSPORT	109.10
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT	9.12
VIII. GENERAL ECONOMIC SERVICES 	77.82
IX. SOCIAL SERVICES 	1140.65
X. GENERAL SERVICES 	200.42
<b>GRAND TOTAL</b>	<b>1910.00</b>

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# ANNUAL PLAN (2013-14)

(Outlay : ₹ 1910 Crore)



■ Agriculture & Allied Services

□ Irrigation and Flood Control

■ Industry and Minerals

■ Science, Technology and Environment

■ Social Services

■ Rural Development

□ Energy

■ Transport

□ General Economic Services

■ General Services

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# REGIONAL OUTLAYS

(₹ in Crore)

<b>Region</b>	<b>2013-14 Proposed Outlay</b>	<b>%</b>
Pondicherry	1604.26	83.99
Karaikal	205.81	10.78
Mahe	43.12	2.26
Yanam	56.81	2.97
<b>Total</b>	<b>1910.00</b>	<b>100.00</b>



## SECTORAL TARGETS 2013-14

- Completion of Fishing Harbour, Mahe.
- Completion of 110/11 KV sub-station at Venkata Nagar, Puducherry.
- Establishment of 230/110 KV sub-station at Karaikal.
- Declaration of Puducherry City as Solar City.
- Tenders will be floated for approach road portion PWD and construction of 22 metres wide bridge over the railway line for the project Road Over Bridge at Arumparthapuram in Puducherry.

- Laying of western bye-pass road in Karaikal (Phase-II).
- Completion of augmentation of water supply scheme in Yanam under JNNURM.
- Completion of sewage treatment plant at Lawspet, Dubrayapet and Kanaganeri.
- Completion of 300 dwelling units at Lambert Saravanan Nagar, Puducherry
- Completion of 144 dwelling units at Karaikal

*THANKS*

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# AGRICULTURE & ALLIED ACTIVITIES

(₹ in Crore)

Sector	Eleventh Plan (2007-12)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Agriculture	232.39	229.87	229.71
Animal Husbandry	120.51	94.15	93.32
Dairy Development	31.86	20.74	20.64
Fisheries	124.82	146.60	134.14
Co-operation	139.54	94.99	80.90
<b>TOTAL</b>	<b>649.12</b>	<b>586.35</b>	<b>558.71</b>

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# GENERAL ECONOMIC SERVICES

(₹ in Crore)

Sector	Eleventh Plan (2007-12)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Secretariat Economic Services	87.90	4.40	4.39
Tourism	243.04	174.43	176.13
Survey & Statistics	1.42	1.22	1.17
Civil Supplies	62.74	59.40	59.00
Weights & Measures	0.25	0.25	0.25
<b>TOTAL</b>	<b>395.35</b>	<b>239.70</b>	<b>240.94</b>

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# SOCIAL SERVICES

(₹ in Crore)

Sector	Eleventh Plan (2007-12)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Education	1206.76	935.83	868.10
Medical & Public Health	840.20	788.18	760.58
Water Supply & Sanitation	625.41	373.20	337.18
Housing	930.57	688.86	445.65
Urban Development	771.15	374.67	280.93
Information Publicity	7.60	6.54	6.27
Welfare of SCs	332.75	424.37	288.70
Labour & Employment	41.54	40.87	40.52
Social Security & Social Welfare	185.74	194.00	185.11
Women & Child Development	488.76	528.30	528.29
Nutrition	122.01	121.77	124.75
<b>TOTAL</b>	<b>5552.49</b>	<b>4476.59</b>	<b>3866.08</b>

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# GENERAL SERVICES

(₹ in Crore)

Sector	Eleventh Plan (2007-12)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Stationery & Printing	15.50	17.58	17.55
Public Works	239.36	221.22	202.74
Other Administrative Services	641.47	279.09	235.74
<b>TOTAL</b>	<b>896.33</b>	<b>517.89</b>	<b>456.03</b>

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# AGRICULTURE & ALLIED ACTIVITIES

(₹ in Crore)

Sector	Annual Plan (2012-13)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Agriculture	88.90	47.54	47.08
Animal Husbandry	20.51	17.17	16.73
Dairy Development	5.25	--	--
Fisheries	64.18	44.09	38.39
Co-operation	47.99	14.81	14.74
<b>TOTAL</b>	<b>226.83</b>	<b>123.61</b>	<b>116.94</b>

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# GENERAL ECONOMIC SERVICES

(₹ in Crore)

Sector	Annual Plan (2012-13)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Secretariat Economic Services	1.42	0.37	0.37
Tourism	140.80	27.47	26.60
Survey & Statistics	0.30	0.12	0.11
Civil Supplies	16.00	9.67	9.58
Weights & Measures	0.14	0.05	0.05
<b>TOTAL</b>	<b>158.66</b>	<b>37.68</b>	<b>36.71</b>

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# SOCIAL SERVICES

(₹ in Crore)

Sector	Annual Plan (2012-13)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Education	244.26	205.73	193.33
Medical & Public Health	234.65	149.72	146.95
Water Supply & Sanitation	126.98	107.38	94.38
Housing	151.58	35.24	19.18
Urban Development	155.45	61.82	58.55
Information Publicity	1.50	1.43	1.35
Welfare of SCs	64.75	20.69	20.15
Labour & Employment	9.00	10.52	10.43
Social Security & Social Welfare	55.00	47.25	47.03
Women & Child Development	151.00	149.14	149.00
Nutrition	30.68	24.28	21.86
<b>TOTAL</b>	<b>1224.85</b>	<b>813.20</b>	<b>762.21</b>

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# GENERAL SERVICES

(₹ in Crore)

Sector	Annual Plan (2012-13)		
	Approved Outlay	Revised Outlay	Actual Expenditure
Stationery & Printing	5.50	6.53	6.52
Public Works	26.82	50.33	48.25
Other Administrative Services	833.85	28.20	27.27
<b>TOTAL</b>	<b>866.17</b>	<b>85.06</b>	<b>82.04</b>

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# AGRICULTURE & ALLIED ACTIVITIES

(₹ in Crore)

Sector	Annual Plan 2013-14
	Proposed Outlay
Agriculture	79.66
Animal Husbandry	21.51
Dairy Development	4.00
Fisheries	31.00
Co-operation	22.70
<b>TOTAL</b>	<b>158.87</b>

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# GENERAL ECONOMIC SERVICES

(₹ in Crore)

Sector	Annual Plan 2013-14
	Proposed Outlay
Secretariat Economic Services	0.50
Tourism	63.80
Survey & Statistics	2.24
Civil Supplies	11.17
Weights & Measures	0.11
<b>TOTAL</b>	<b>77.82</b>

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# SOCIAL SERVICES

(₹ in Crore)

Sector	Annual Plan 2013-14
	Proposed Outlay
Education	240.76
Medical & Public Health	201.12
Water Supply & Sanitation	114.11
Housing	151.20
Urban Development	136.54
Information Publicity	1.50
Welfare of SCs	61.80
Labour & Employment	12.70
Social Security & Social Welfare	55.00
Women & Child Development	151.00
Nutrition	14.92
<b>TOTAL</b>	<b>1140.65</b>

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# GENERAL SERVICES

(₹ in Crore)

Sector	Annual Plan 2013-14
	Proposed Outlay
Stationery & Printing	6.50
Public Works	52.68
Other Administrative Services	141.24
<b>TOTAL</b>	<b>200.42</b>

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