

DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (From PSE's)

(₹ in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

PUBLIC SECTOR UNDERTAKINGS

1	Pondicherry Agro Service Industries Corporation	540.00	600.00	0.00	300.01	300.00	1000.00	200.00
2	Pondicherry Co-operative Sugar Mill	15669.66	2481.00	714.00	850.00	1417.00	11000.00	2200.00
3	Pondicherry Khadi and Village Industries Board	2100.00	2844.56	604.83	600.00	700.00	3500.00	700.00
4	Pondicherry Industrial Promotion Development & Investment Corporation	10312.75	1193.35	0.00	1284.05	1284.05	7500.00	1500.00
5	Pondicherry Distilleries	500.00	0.01	0.00	0.01	0.01	0.01	0.01
6	Anglo French Textiles, PTC Ltd.	11000.00	14893.90	5325.00	4567.97	4567.97	55300.00	7060.00
7	Swedesees –Barathi Textile Mills Ltd.	5700.00	3801.72	975.00	900.00	900.00	9876.00	1700.00
8	Pondicherry Co-operative Spinning Mills	2650.00	1792.70	802.00	415.00	755.00	3000.00	525.00
9	Jayaprakash Narayan Cooperative Spinning Mill, Karaikal	2650.00	1090.00	285.00	215.00	515.00	2300.00	375.00
10	Pondicherry Tourism Development Corporation	1885.00	2525.74	350.00	550.01	550.01	2500.05	500.01
11	Pondicherry Road Transport Corporation	987.39	2121.89	932.27	700.00	700.00	4000.00	800.00
12	Pondicherry Agro Products, Food and Civil Supplies Corporation	269.27	212.44	47.25	55.00	55.00	595.00	370.00

(₹ in lakh)

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				Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
13	Pondicherry Adi-Dravidar Corporation	3316.95	3898.00	1052.00	1000.00	1000.00	20900.00	2030.00
14	Pondicherry Backward Classes & Minorities Corporation	2800.00	976.00	237.00	237.00	237.00	4220.00	775.00
15	Pondicherry Corporation for Development of Women and Handicapped persons	4992.48	38.47	0.00	0.00	0.00	13250.00	2650.00
16	Slum Clearance Board	2000.00	3435.69	599.61	935.50	935.60	6340.93	5623.93
17	Housing Board	1500.00	731.00	75.00	275.00	75.00	1500.00	300.00
Grand Total		68873.50	42636.47	11998.96	12884.55	13991.64	146781.99	27308.95

DRAFT ANNUAL PLAN 2012-13 - PROPOSED OUTLAYS (From Local Bodies)

(₹ in lakh)

Sl.No	Major Head / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated Expenditure (at current prices)	Annual Plan 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
LOCAL ADMINISTRATION								
1.	Community Development & Panchayats	33537.40	23767.09	4781.86	5580.21	7200.00	39730.00	8071.00
2.	Roads & Bridges	17528.88	4033.08	288.66	3300.00	50.00	0.00	0.00
3.	Water Supply & Sanitation	9957.26	473.85	160.50	2220.00	100.00	0.00	0.00
4.	Urban Development	35111.69	8934.75	3023.63	3347.05	1500.00	140400.00	9580.00
Grand Total		96135.23	37208.77	8254.65	14447.26	8850.00	180130.00	17651.00