

XXII. STATE FINANCE

1. FIVE YEAR PLAN - Outlay and Expenditure

(₹ in Lakh)

Sl. No.	Major Heads of Development	XI Five Year Plan approved outlay 2007-12	Actual Expenditure 2007-08	Actual Expenditure 2008-09	Actual Expenditure 2009-10	Actual Expenditure 2010-11	Actual Expenditure 2011-12	XII Five Year Plan approved outlay 2012-17	Annual Plan 2012-13 Approved Outlay
1	2	3	4	5	6	7	8	9	10
1	Agriculture and allied activities	64911.49	7087.53	7896.23	10444.17	12012.30	18431.14	131607.00	22682.87
2	Rural Development	28019.55	4267.36	4954.22	4113.07	5400.64	8243.43	49122.00	8141.03
3	Irrigation and flood control	30202.37	4064.90	2637.89	4712.65	3606.23	3318.05	53229.00	6543.21
4	Energy	51840.12	4480.66	4458.38	6106.36	4913.60	7328.65	139747.00	9801.39
5	Industry and Minerals	119151.15	6207.57	6614.83	9348.05	9792.44	10180.34	101514.00	10965.00
6	Transport	88126.80	7088.62	5552.41	8359.18	12845.42	12241.79	185320.00	16235.02
7	Science, Technology and Environment	3831.20	391.40	743.50	754.19	791.91	586.82	16499.00	663.87
8	General Economic Services	39535.41	3362.00	3378.05	3956.66	9573.55	3823.41	79194.00	15866.16
9	Social Services	555248.82	61980.86	60061.48	86866.29	89323.61	88375.86	1168082.00	122484.83
10	General Services	89633.09	9741.63	9778.85	10332.18	7990.04	7760.22	131586.00	86616.62
	Total	1070500.00	108672.53	106075.84	144992.80	156249.74	160289.71	2055900.00	300000.00

Source : Planning and Research Department, Puducherry.

XXII. STATE FINANCE

2. The State Budget-General Budgetary Position

(₹ in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5		6
1	Revenue Receipts (including Grants-in-Aid)	2458.50	2841.32	3200.04	2771.42	3222.48
2	Expenditure met from Revenue (Net)	2570.48	3083.45	3540.14	3222.23	3175.74
3	Surplus(+)/Deficit(-) on Revenue Account	(-)111.98	(-)242.12	(-)340.10	(-)450.81	(+)46.74
4	Capital Receipts	449.48	697.47	858.24	791.58	539.52
5	Expenditure met from capital including loans and advances (Net).	386.14	502.35	520.81	533.78	586.26
6	Surplus(+)/Deficit(-) on Capital Account	(+)63.34	(+)195.12	(+)337.43	(+)257.80	(-)46.74
7	Total (net)					
	7.1 Receipts	2907.97	3538.79	4058.28	3563.01	3762.00
	7.2 Expenditure	2956.62	3585.80	4060.95	3756.01	3762.00
	7.3 Surplus(+)/Deficit(-)	(-)48.65	(-)47.01	(-2.67)	(-)193.00	0.00

Source: Budget Documents.

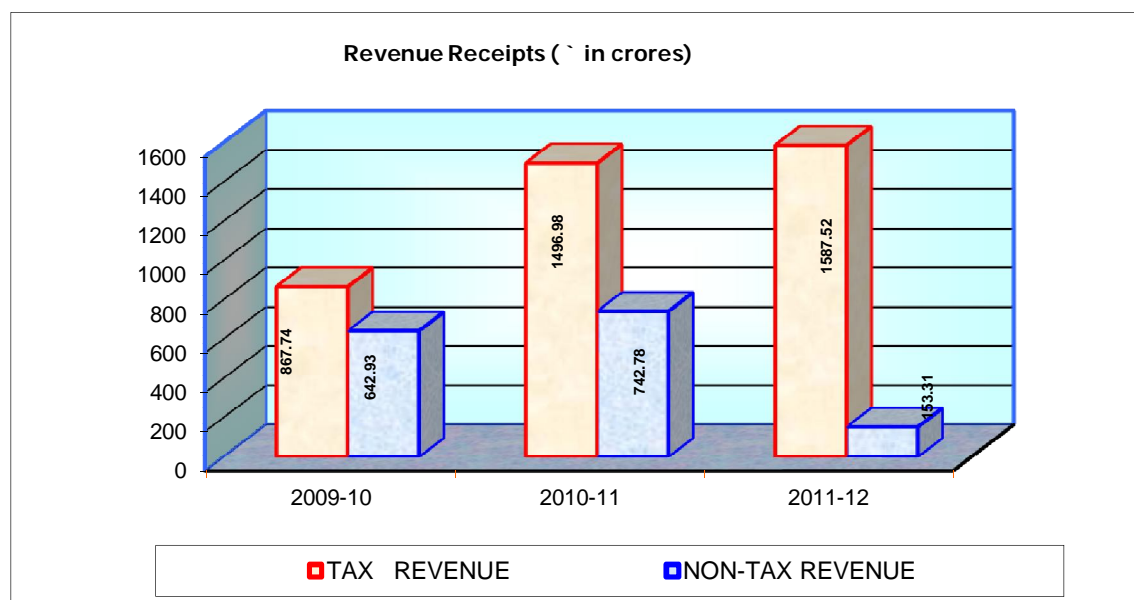
XXII. STATE FINANCE

3. The State Budget- Revenue Receipts from Taxes and Duties

(` in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
I. TAX REVENUE						
1	Land Revenue	0.38	0.54	0.63	0.80	1.09
2	Stamps and Registration fees	30.80	50.15	51.93	77.44	80.91
3	State Excise	279.60	329.06	378.55	447.27	500.00
4	Sales Tax	381.86	453.11	1017.51	1008.23	1290.00
5	Taxes on Vehicles	32.46	34.75	48.27	53.55	57.00
6	Other Taxes and duties	0.25	0.13	0.09	0.23	1.00
Total - I		725.35	867.74	1496.98	1587.52	1930.00
II. NON-TAX REVENUE						
1	Interest, Receipts, Dividend and Profits	47.60	56.98	42.14	38.73	33.00
2	General Services	15.29	17.22	17.08	19.33	27.37
3	Social and Community Services	12.18	12.60	17.98	17.45	23.80
4	Economic Services	553.57	556.13	665.58	77.80	15.83
Total - II		628.64	642.93	742.78	153.31	100.00
III. TOTAL REVENUE RECEIPTS (I+II)		1353.99	1510.67	2239.76	1740.83	2030.00

Source: Budget Documents.



XXII. STATE FINANCE

**4. The State Budget-Principal Heads of Expenditure
Development Expenditure (Revenue Account)**

(₹ in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
A.	Social and Community Services	959.29 (50.76)	1264.68 (57.17)	1378.45 (51.53)	1497.74 (66.45)	1323.64 (65.57)
1	Education, Sports, Arts and Culture	344.70 (18.24)	455.70 20.60	516.01 (19.29)	467.36 (20.73)	518.12 (25.67)
2	Medical Public Health	157.95 (8.36)	267.69 (12.10)	275.39 (10.29)	304.57 (13.51)	294.50 (14.59)
3	Family Welfare	4.27 (0.23)	5.01 (0.23)	5.37 (0.20)	5.79 (0.26)	7.39 (0.37)
4	Water Supply and Sanitation	28.66 (1.52)	29.80 (1.35)	40.13 (1.50)	57.63 (2.56)	52.34 (2.59)
5	Housing and Urban Development	80.67 (4.27)	150.82 (6.82)	121.84 (4.55)	75.78 (3.36)	78.91 (3.91)
6	Labour and Employment	14.09 (0.75)	20.72 (0.94)	19.95 (0.75)	18.87 (0.84)	22.54 (1.12)
7	Social Security and Welfare	166.79 (8.83)	175.39 (0.94)	179.23 (6.70)	233.49 (10.36)	242.48 (12.00)
8	Other Social and Community Services	162.16 (8.58)	159.55 (7.21)	220.53 (8.24)	334.25 (14.83)	107.36 (5.32)
B.	Economic Services	926.34 (49.01)	943.10 (42.63)	1292.18 (48.30)	751.69 (33.35)	689.93 (34.17)
1	Agriculture, and Allied Activities	101.02 (5.34)	133.28 (6.02)	199.82 (7.47)	210.56 (9.34)	201.36 (9.97)
2	Crop Husbandry	-- --	37.34 (1.69)	45.89 (1.71)	51.32 (2.27)	43.02 (2.13)
3	Soil & Water conservation	1.24 (0.07)	1.53 (0.07)	1.77 (0.77)	1.79 (0.08)	2.04 (0.10)
4	Animal Husbandry	-- --	28.88 (1.31)	33.74 (1.26)	26.63 (1.18)	27.31 (1.35)
5	Dairy Development	5.15 (0.27)	6.18 (0.28)	2.83 (0.11)	0.77 (0.03)	0.88 (0.04)
6	Fisheries	-- --	30.44 (1.38)	36.29 (1.36)	47.73 (2.12)	50.13 (2.48)
7	Forestry and wildlife	-- --	3.29 (0.15)	4.56 (0.17)	4.30 (0.19)	4.51 (0.21)
8	Food Stotage and Warehousing	-- --	3.58 (0.16)	45.36 (1.69)	52.12 (2.30)	46.02 (2.27)
9	Agricultural Research and Education	-- --	12.05 (0.54)	18.01 (0.67)	15.59 (0.69)	16.84 (0.83)
10	Co-operation	4.50 (0.24)	6.73 (0.30)	7.20 (0.27)	6.47 (0.29)	5.38 (0.27)

XXII. STATE FINANCE

**4. The State Budget-Principal Heads of Expenditure
Development Expenditure (Revenue Account)**

(₹ in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
11	Other agricultural Programmes	--	3.26	4.17	3.84	5.23
		--	(0.15)	(0.16)	(0.17)	(0.26)
12	Irrigation and Flood Control	16.04	19.49	22.04	22.93	20.44
		(0.85)	(0.88)	(0.82)	(1.02)	(1.01)
13	Rural Development	50.91	45.48	59.83	87.29	15.72
		(2.69)	(2.06)	(2.24)	(3.87)	(0.78)
14	Industry and Minerals	29.30	34.67	82.30	87.40	75.96
		(1.55)	(1.57)	(3.08)	(3.88)	(3.76)
15	Power Projects	62.00	597.58	783.08	255.41	272.00
		(32.80)	(27.01)	(29.27)	(11.33)	(13.47)
16	Transport and Communication	39.14	31.24	44.80	43.88	48.75
		(2.07)	(1.41)	(1.67)	(1.95)	(2.41)
17	Science and Technology	1.59	1.67	2.66	2.55	2.94
		0.08	(0.08)	(0.10)	(0.11)	(0.15)
18	General Economic Services	57.41	79.69	97.65	41.67	52.76
		(3.04)	(3.60)	(3.65)	(1.85)	(2.61)
C.	Grants-in-Aid and contribution to Local Bodies and Panchayat Raj Institutions	4.33	4.47	4.47	4.56	5.16
		(0.23)	(0.20)	(0.17)	(0.20)	(0.26)
	Total (A+B +C)	1889.96	2212.25	2675.10	2253.99	2018.73
	Percentage	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)

XXII. STATE FINANCE

**5. The State Budget-Principal Heads of Expenditure
Non- Development Expenditure (Revenue Account)**

(` in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
1	Organs of State	22.36 3.29	29.26 (3.36)	29.57 (3.42)	34.44 (3.56)	28.99 (2.51)
2	Fiscal Services	58.06 8.53	61.35 (7.04)	32.13 (3.72)	31.94 (3.30)	36.62 (3.17)
3	Interest, payments and Debt Services	272.69 40.07	300.26 (34.46)	339.48 (39.24)	402.00 (41.52)	479.27 (41.41)
4	Administrative Services	160.83 20.96	190.50 (21.87)	209.20 (24.18)	202.85 (20.95)	239.13 (20.67)
5	Pension and other miscellaneous Service	166.57 24.48	289.83 (33.27)	254.66 (29.44)	297.01 (30.67)	373.00 (32.24)
	Total	680.52	871.20	865.04	968.24	1157.01
	Percentage	100.00	(100.00)	(100.00)	(100.00)	(100.00)

Note : Brackets indicate percent share in total

Source: Budget Documents.

XXII. STATE FINANCE

6. Total Expenditure (2008-09 TO 2012-13) on Revenue Account

(` in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
1	Development Expenditure	1889.96 (73.53)	2212.25 (71.75)	2675.10 (75.56)	2253.99 (69.95)	2018.73 (63.57)
2	Non-Development Expenditure	680.52 (26.47)	871.20 (28.25)	865.04 (24.44)	968.24 (30.05)	1157.01 (36.43)
	Total	2570.48	3083.45	3540.14	3222.23	3175.74
	Percentage	100.00	100.00	100.00	100.00	100.00

XXII. STATE FINANCE
7. The State Budget-Expenditure on Capital Outlay

(₹ in Crore)

Sl. No.	Items	Actuals 2008-09	Actuals 2009-10	Actuals 2010-11	Actuals 2011-12	Revised Estimates 2012-13
1	2	3	4	5	6	7
A.	DEVELOPMENT EXPENDITURE	227.60	324.89	319.58	325.92	331.68
		(87.25)	(88.04)	(86.12)	(86.96)	(83.64)
I	Social Services	--	81.80	102.74	120.89	112.97
		--	(22.17)	(27.69)	(32.26)	(28.49)
1.	Education, Sports, Arts, and Culture	21.87	16.55	21.63	20.50	21.91
		(8.38)	(4.49)	(5.83)	(5.47)	(5.52)
2	Water Supply and Sanitation	28.92	49.31	65.57	71.17	81.37
		(11.09)	(13.36)	(17.67)	(18.99)	(20.53)
3	Medical and Public Health	17.50	4.16	9.54	23.54	4.64
		(6.71)	(1.13)	(2.57)	(6.28)	(1.17)
4	Housing and Urban Development	2.90	4.77	4.05	4.43	3.06
		(1.11)	(1.29)	(1.09)	(1.18)	(0.77)
5	Welfare of S.Cs,S.Ts and other BCs	--	4.52	1.21	0.00	1.00
		--	(1.23)	(0.33)	(0.00)	(0.25)
6	Social Security and Welfare	--	1.42	0.42	0.52	0.22
		--	(0.38)	(0.11)	(0.14)	(0.06)
7	Other Social Services	35.57	1.07	0.32	0.73	0.77
		(12.75)	(0.29)	(0.09)	(0.19)	(0.19)
II	Economic Services	--	243.09	216.84	205.03	218.71
		--	(65.87)	(58.43)	(54.71)	(55.15)
1	Agriculture and Allied Services	4.88	11.64	6.17	13.12	6.02
		(1.87)	(3.15)	(1.66)	(3.50)	(1.52)
2	Co-operation	2.65	2.38	2.98	3.51	0.00
		(1.02)	(0.64)	(0.80)	(0.94)	(0.00)
3	Irrigation and Flood Control	--	36.94	24.41	20.27	28.08
		--	(10.01)	(6.58)	(5.41)	(7.09)
4	Industry and Minerals	46.11	68.85	30.01	33.87	10.97
		(17.67)	(18.66)	(8.09)	(9.04)	(2.77)
5	Power Projects	43.89	47.71	41.60	41.41	71.39
		(16.83)	(12.93)	(11.21)	(11.05)	(18.00)
6	Transport and Communication	23.32	59.80	92.51	87.62	84.98
		(8.94)	(16.20)	(24.93)	(23.38)	(21.43)
7	General Economic Services	--	15.77	19.16	5.23	17.27
		--	(4.27)	(5.16)	(1.40)	(4.35)
B	NON-DEVELOPMENT EXPENDITURE	33.26	44.15	51.51	48.86	64.90
		(12.75)	(11.96)	(13.88)	(13.04)	(16.36)
1	Public Works (General Services)	31.00	41.57	49.18	46.46	62.04
		(11.88)	(11.26)	(13.25)	(12.40)	(15.63)
2	Police Housing (General Services)	2.26	2.58	2.33	2.40	2.86
		(0.87)	(0.70)	(0.63)	(0.64)	(0.72)
	Total (A+B)	260.86	369.04	371.09	374.78	396.58
	Percentage	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)

Note :Brackets indicate percent share in total
Source: Budget Documents.

XXII. STATE FINANCE**8. Sales Tax**

Sl. No.	Particulars	Unit	2008-09	2009-10	2010-11	2011-12	2012-13
1	2	3	4	5	6	7	8
1	Number of Dealers registered Under Central Sales Tax Act/ Pondicherry Sales Tax Act	in Nos	11757	12531	11519	13144	12475
2	Sales Tax collection under Pondicherry Sales Tax Act	Rs. In lakh	384.36	453.11	595.04	750.17	970.45
3	Sales Tax collection under Central Sales Tax Act	"	179.04	183.67	238.44	258.13	316.65
4	Total Sales Tax Collection	"	563.40	636.78	833.48	1008.30	1287.10
5	Percentage increase or decrease in total collections over previous year	%	5.22	13.02	30.89	20.91	27.65

Source: Commercial Taxes Department, Pondicherry.