

XXI. STATE FINANCE

1. FIVE YEAR PLAN - Outlay and Expenditure

(` in Lakh)

Sl. No.	Major Heads of Development	XII Five Year Plan approved outlay 2012-17	Actual Expenditure 2012-13	Actual Expenditure 2013-14	Annual Plan 2014-15 Approved Outlay
1	2	3	4	5	6
1	Agriculture and allied activities	131607.00	11658.28	15912.99	19919.00
2	Rural Development	49122.00	635.72	1600.63	5763.00
3	Irrigation and flood control	53229.00	3156.08	3098.87	6466.00
4	Energy	139747.00	5516.24	9108.38	6980.00
5	Industry and Minerals	101514.00	6787.73	5329.09	5919.00
6	Transport	185320.00	10883.97	8448.85	9665.00
7	Science, Technology and Environment	16499.00	554.99	821.09	1795.00
8	General Economic Services	79194.00	3670.76	4632.31	7875.00
9	Social Services	1168082.00	76171.21	107407.52	142122.00
10	General Services	131586.00	8204.41	10057.47	33496.00
	Total	2055900.00	127239.39	166417.20	240000.00

Source : Planning and Research Department, Puducherry.

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2. The State Budget-General Budgetary Position

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
1	Revenue Receipts (including Grants-in-Aid)	3146.14	4307.61	5147.00
2	Expenditure met from Revenue (Net)	3051.19	4482.74	5055.22
3	Surplus(+)/Deficit(-) on Revenue Account	(+) 94.96	(-) 175.13	(+) 91.78
4	Capital Receipts	532.18	753.38	771.00
5	Expenditure met from capital including loans and advances (Net).	504.97	567.58	862.78
6	Surplus(+)/Deficit(-) on Capital Account	(+) 27.21	(+) 185.80	(-) 91.78
7	Total (net)	(+) 122.16	(+) 10.66	-
	7.1 Receipts	3678.32	5060.99	-
	7.2 Expenditure	3556.16	5050.32	-
	7.3 Surplus(+)/Deficit(-)	(+) 122.16	(+) 10.67	-

Source: Budget Documents.

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

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
I.	TAX REVENUE			
1	Land Revenue	0.55	1.14	0.80
2	Stamps and Registration fees	72.68	82.79	99.00
3	State Excise	503.98	511.72	540.00
4	Sales Tax	1287.10	1256.71	1320.00
5	Taxes on Vehicles	52.64	51.95	70.00
6	Other Taxes and duties	0.27	0.2	0.20
	Total - I	1917.22	1904.51	2030.00
II.	NON-TAX REVENUE			
	Interest, Receipts, Dividend and Profits			
1		35.64	68.44	167.45
2	General Services	16.86	24.03	14.70
3	Social and Community Services	24.00	19.85	26.13
4	Economic Services	41.65	1080.27	1331.72
	Total - II	118.15	1192.59	1540.00
III.	TOTAL REVENUE RECEIPTS (I+II)	2035.37	3097.10	3570.00

Source: Budget Documents.

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

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
A.	Social and Community Services	1251.95	1661.09	1875.88
		(65.46)	(51.14)	(52.02)
1	Education, Sports, Arts and Culture	499.71 (26.13)	584.95 (18.01)	659.18 (18.28)
2	Medical Public Health	289.02 (15.11)	343.44 (10.57)	424.20 (11.76)
3	Family Welfare	6.50 (0.34)	7.43 (0.23)	8.68 (0.24)
4	Water Supply and Sanitation	45.94 (2.40)	68.80 (2.12)	78.67 (2.18)
5	Housing and Urban Development	71.32 (3.73)	172.16 (5.30)	187.37 (5.20)
6	Information & Broadcasting	2.97 (0.16)	3.01 (0.09)	3.30 (0.09)
7	Labour and Employment	22.22 (1.16)	24.86 (0.77)	25.94 (0.72)
8	Social Security and Welfare	237.94 (12.44)	256.25 (7.89)	300.96 (8.35)
9	Other Social and Community Services	76.33 (3.99)	200.19 (6.16)	187.58 (5.20)
B	Economic Services	655.30	1581.97	1722.25
		(34.27)	(48.71)	(47.76)
1	Agriculture, and Allied Activities:	190.91 (9.98)	257.87 (7.94)	298.06 (8.27)
a	Crop Husbandry	41.00 (2.14)	69.44 (2.14)	77.14 (2.14)
b	Soil & Water conservation	2.00 (0.10)	2.04 (0.06)	2.02 (0.06)
c	Animal Husbandry	26.44 (1.38)	30.52 (0.94)	33.50 (0.93)
d	Dairy Development	0.87 (0.05)	4.26 (0.13)	4.31 (0.12)
e	Fisheries	43.50 (2.27)	46.45 (1.43)	46.09 (1.28)
f	Forestry and wildlife	4.45 (0.23)	4.72 (0.15)	5.81 (0.16)
g	Food Stotage and Warehousing	45.51 (2.38)	74.20 (2.28)	93.22 (2.59)
h	Agricultural Research and Education	16.62 (0.87)	13.81 (0.43)	21.24 (0.59)
i	Co-operation	5.28 (0.28)	5.98 (0.18)	8.15 (0.23)

XXII. STATE FINANCE

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

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
j	Other agricultural Programmes	5.24 (0.27)	6.45 (0.20)	6.58 (0.18)
2	Rural Development	11.95 (0.62)	34.30 (1.06)	50.97 (1.41)
3	Irrigation and Flood Control	18.47 (0.97)	23.51 (0.72)	25.20 (0.70)
4	Power	271.49 (14.20)	1115.85 (34.36)	1085.28 (30.10)
5	Industry and Minerals	72.91 (3.81)	54.83 (1.69)	144.24 (4.00)
6	Transport and Communication	43.20 (2.26)	34.91 (1.07)	48.16 (1.34)
7	Science and Technology	2.52 (0.13)	3.23 (0.10)	2.58 (0.07)
8	General Economic Services	43.85 (2.29)	57.47 (1.77)	67.76 (1.88)
C.	Grants-in-Aid and contribution to Local Bodies and Panchayat Raj Institutions	5.15 (0.27)	4.77 (0.15)	7.70 (0.21)
	Total (A+B +C)	1912.40	3247.83	3605.83
	Percentage	(100.00)	(100.00)	(100.00)

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

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
1	Organs of State	28.84 (2.53)	36.82 (2.98)	45.06 (3.11)
2	Fiscal Services	34.31 (3.01)	37.08 (3.00)	45.97 (3.17)
3	Interest, payments and Debt Services	479.25 (42.08)	527.37 (42.71)	632.50 (43.64)
4	Administrative Services	223.62 (19.64)	248.42 (20.12)	290.15 (20.02)
5	Pension and other miscellaneous Service	372.77 (32.73)	385.22 (31.19)	435.71 (30.06)
	Total	1138.79	1234.91	1449.39
	Percentage	(100.00)	(100.00)	(100.00)

Note :Brackets indicate percent share in total

Source: Budget Documents.

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6. Total Expenditure on Revenue Account

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
1	Development Expenditure	1912.40 (62.68)	3247.83 (72.45)	3605.83 (71.33)
2	Non-Development Expenditure	1138.79 (37.32)	1234.91 (27.55)	1449.39 (28.67)
	Total	3051.19	4482.74	5055.22
	Percentage	(100.00)	(100.00)	(100.00)

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7. The State Budget-Expenditure on Capital Outlay

(` in Crore)

Sl. No.	Items	Actuals 2012-13	Actuals 2013-14	Revised Estimate 2014-15
1	2	3	4	5
A.	DEVELOPMENT EXPENDITURE	260.99	315.13	553.88
		82.78	86.93	85.74
I	Social Services	97.65	108.37	317.45
		(30.97)	(29.90)	(49.14)
1.	Education, Sports, Arts, and Culture	15.59	15.43	13.27
		(4.94)	(4.26)	(2.05)
2	Water Supply and Sanitation	74.09	77.86	99.60
		(23.50)	(21.48)	(15.42)
3	Medical and Public Health	4.64	10.02	11.33
		(1.47)	(2.76)	(1.75)
4	Housing and Urban Development	2.46	3.17	2.49
		(0.78)	(0.87)	(0.39)
5	Welfare of S.Cs, S.Ts and other BCs	0.00	0.55	1.18
		(0.00)	(0.15)	(0.18)
6	Social Security and Welfare	0.10	0.78	1.25
		(0.03)	(0.22)	(0.19)
7	Other Social Services	0.77	0.56	188.33
		(0.24)	(0.15)	(29.15)
II	Economic Services	163.34	206.76	236.43
		(51.81)	(57.04)	(36.60)
1	Agriculture and Allied Services	2.23	21.39	23.24
		(0.71)	(5.90)	(3.60)
2	Irrigation and Flood Control	23.29	19.28	44.30
		(7.39)	(5.32)	(6.86)
3	Industry and Minerals	10.97	14.83	13.67
		(3.48)	(4.09)	(2.12)
4	Power Projects	50.40	83.56	46.49
		(15.99)	(23.05)	(7.20)
5	Transport and Communication	75.33	60.75	88.03
		(23.89)	(16.76)	(13.63)
6	General Economic Services	1.12	6.95	20.70
		(0.36)	(1.92)	(3.20)
B	NON-DEVELOPMENT EXPENDITURE	54.30	47.36	92.10
		(17.22)	(13.07)	(14.26)
1	Public Works (General Services)	51.44	44.33	89.00
		(16.32)	(12.23)	(13.78)
2	Police Housing (General Services)	2.86	3.03	3.10
		(0.91)	(0.84)	(0.48)
	Total (A+B)	315.29	362.49	645.98
	Percentage	(100.00)	(100.00)	(100.00)

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

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8. Sales Tax

Sl. No.	Particulars	Unit	2013-14	2014-15
1	2	3	4	5
1	Number of Dealers registered Under Central Sales Tax Act/ Pondicherry Sales Tax Act	in Nos	13907	14627
2	Sales Tax collection under Pondicherry Sales Tax Act	Rs. In lakh	96048.23	121088.66*
3	Sales Tax collection under Central Sales Tax Act	"	29623.03	30256.24*
4	Total Sales Tax Collection	"	125671.26	131344.90*
5	Percentage increase or decrease in total collections over previous year	%	-2.36%	4.51%

* - Provisional

Source: Commercial Taxes Department, Pondicherry.