XXI. STATE FINANCE

1. FIVE YEAR PLAN - Outlay and Expenditure

(Rupees in Lakh)

Sl. No.	Major Heads of Development	X Five Year Plan approved outlay 2002-07	Actual Expenditure 2002-03	Actual Expenditure 2003-04	Actual Expenditure 2004-05*
1	2	3	4	5	6
1	Agriculture and allied services	19080.00	3920.81	5028.41	6117.66
2	Forestry and Wild life	500.00	91.00	119.71	124.83
3	Rural Development	3152.00	895.20	1133.13	1262.32
4	Irrigation and flood control	7370.00	2611.19	1805.66	3552.24
5	Energy	16560.00	2502.03	2680.03	3043.83
6	Industry and mineral	17300.00	2775.67	3365.26	4049.54
7	Transport	18026.00	3311.90	4008.89	4825.45
8	Science, Technology and Environment	316.00	78.86	78.43	79.94
9	General Economic Services	8175.00	1227.77	1520.14	1909.37
10	Social Services	92440.00	21264.44	25238.29	34230.21
11	General Services	7730.00	2476.26	1839.15	2133.15
	Total	190649.00	41155.13	46817.10	61328.54

* Provisional

Source : Planning and Research Department, Pondicherry.

XXI. STATE FINANCE

2. The State Budget-General Budgetary Position

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
1	2	3	4	5
1	Revenue Receipts (including Grants-in-Aid)	107259.02	118549.03	130252.46
2	Expenditure met from Revenue (Net)	109872.05	115131.05	129361.01
3	Surplus(+)/Deficit(-) on Revenue Account	(-)2613.03	(+)3417.98	(+)891.45
4	Capital Receipts	19958.51	23584.5	27462.02
5	Expenditure met from capital including loans and advances (Net).	18065.27	21440.99	22075.76
6	Surplus(+)/Deficit(-) on Capital Account	(+)1893.24	(+)2143.51	(+)5386.26
7	Total (net)			
	7.1 Receipts	127217.23	142133.53	157714.48
	7.2 Expenditure	127937.32	136572.04	151436.77
	7.3 Surplus(+)/Deficit(-)	(-)719.79	(+)5561.49	(+)6277.71

Source: Budget Documents.

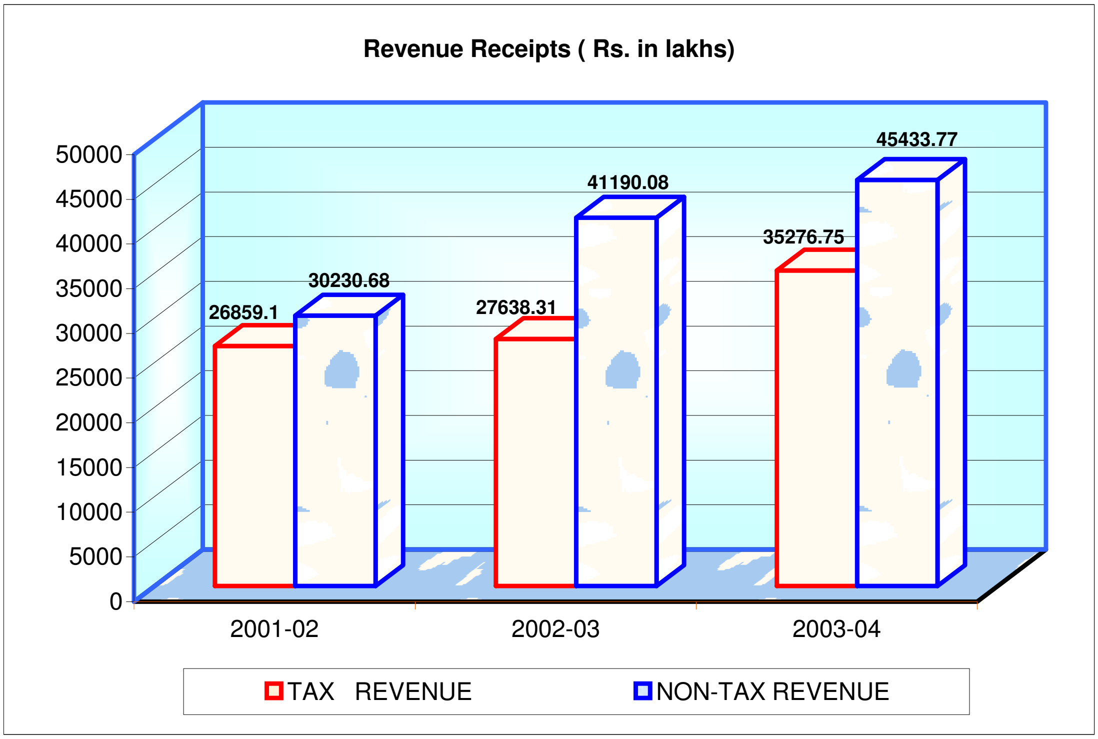
XXI. STATE FINANCE

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

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
1	2	3	4	5
I.	**TAX REVENUE**			
1	Land Revenue	48.5	23.58	29.56
2	Stamps and Registration fees	1282.56	1619.76	2027.12
3	State Excise	7612.62	8769.68	10566.48
4	Sales Tax	16041.79	15009.36	20318.96
5	Taxes on Vehicles	1854.22	2194.56	2318.73
6	Other Taxes and duties	19.41	21.37	15.9
	Total - I	26859.10	27638.31	35276.75
	NON-TAX REVENUE			
II.	Interest, Receipts, Dividend and Profits	417.62	511.7	450.47
1	General Services	452.92	520.26	500.65
2	Social and Community Services	790.06	1000.3	1130.67
3	Economic Services	28570.08	39157.82	43351.98
	Total - II	30230.68	41190.08	45433.77
III.	**TOTAL REVENUE RECEIPTS (I+II)**	**57089.78**	**68828.39**	**80710.52**

Source: Budget Documents.



	2001-02	2002-03	2003-04
TAX REVENUE	26859.1	27638.31	35276.75
NON-TAX REVENUE	30230.68	41190.08	45433.77

XXI. STATE FINANCE

4. The State Budget-Principal Heads of Expenditure

I Development Expenditure (Revenue Account)

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
1	2	3	4	5
A.	**Social and Community Services**	**31919.67 (36.45)**	**36107.02 (40.03)**	**41113.46 (41.14)**
1	Education, Sports, Arts and Culture	13723.57 (15.67)	15321.94 (16.99)	15786.26 (15.80)
2	Medical and Public Health	7730.83 (8.83)	7605.86 (8.43)	7931.07 (7.94)
3	Family Welfare, Water Supply and Sanitation	1634.89 (1.87)	1629.99 (1.81)	2051.01 (2.05)
4	Housing and Urban Development	1822.42 (2.08)	2870.68 (3.18)	3795.25 (3.80)
5	Labour and Employment	688.38 (0.79)	689.62 (0.77)	796.37 (0.79)
6	Social Security and Welfare	3570.99 (4.08)	4475.88 (4.96)	5773.80 (5.78)
7	Other Social and Community Services	2748.59 (3.14)	3513.05 (3.89)	4979.70 (4.98)
B	**Economic Services**	**55411.80**	**53830.25**	**58521.97**
1	Agriculture, Animal Husbandry, Fisheries and Forestry & Wild Life	4408.88 (5.03)	4703.36 (5.21)	5330.90 (5.34)
2	Soil and Water Conservation, Irrigation and Flood Control	1351.35 (1.54)	1462.15 (1.62)	1400.36 (1.40)
3	Co-operation	167.87 (0.19)	174.17 (0.19)	197.85 (0.20)
4	Dairy Development	18.02 (0.02)	28.06 (0.03)	86.97 (0.09)
5	Rural Development	2395.14 (2.74)	1926.57 (2.14)	2293.74 (2.30)
6	Industry and Minerals	3021.40 (3.45)	1574.80 (1.75)	1941.59 (1.94)
7	Power Projects	40868.34 (46.67)	40797.79 (45.23)	42818.05 (42.85)
8	Transport and Communication	1527.36 (1.74)	1899.68 (2.11)	2320.75 (2.32)
9	Other Economic Services	1653.44 (1.89)	1263.67 (1.40)	2131.76 (2.13)
C.	**Grants-in-Aid and Contribution to Local Bodies and Panchayat Raj Institutions**	**237.76 (0.27)**	**259.49 (0.29)**	**286.87 (0.29)**
	Total (A+B +C)	**87569.23**	**90196.76**	**99922.30**
	Percentage	**(100.00)**	**(100.00)**	**(100.00)**

Note :Brackets indicate percent share in total

Source: Budget Documents.

XXI. STATE FINANCE

5. The State Budget-Principal Heads of Expenditure

II Non- Development Expenditure (Revenue Account)

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
1	2	3	4	5
1	Organs of State	1040.66	952.38	1118.25
		(4.67)	(3.82)	(3.80)
2	Fiscal Services	932.98	982.48	1118.87
		(4.18)	(3.94)	(3.80)
3	Interest, payments and Debt Services	10098.94	11558.64	13450.74
		(45.28)	(46.36)	(45.69)
4	Administrative Services	5527.3	5679.26	6519.18
		(24.78)	(22.78)	(22.14)
5	Pension and other miscellaneous	4702.94	5761.53	7231.67
	Service	(21.09)	(23.11)	(24.57)
	Total	**22302.82**	**24934.29**	**29438.71**
	Percentage	**(100.00)**	**(100.00)**	**(100.00)**

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

XXII. STATE FINANCE

6. Total Expenditure (2001-02 to 2003-04) on Revenue Account

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
(1)	(2)	(3)	(4)	(5)
1	Development Expenditure	87569.23	90196.76	99922.3
		(79.70)	(78.34)	(77.24)
2	Non-Development Expenditure	22302.82	24934.29	29438.71
		(20.30)	(21.66)	(22.76)
	Total	**109872.05**	**115131.05**	**129361.01**
	Percentage	**(100.00)**	**(100.00)**	**(100.00)**

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

XXI. STATE FINANCE

7. The State Budget-Expenditure on Capital Outlay

(Rupees in Lakh)

Sl. No.	Items	Actuals 2001-02	Actuals 2002-03	Actuals 2003-04
1	2	3	4	5
A.	**DEVELOPMENT EXPENDITURE**	**10467.44**	**12737.84**	**13539.36**
		(87.78)	**(86.35)**	**(92.43)**
1.	Education , Sports, Arts, and Culture	661.49	1469.17	1209.38
		(5.55)	(9.96)	(8.26)
2	Water Supply and Sanitation	1258.39	1926.06	2368.56
		(10.55)	(13.06)	(16.17)
3	Medical and Public Health	53.88	215.31	359.01
		(0.45)	(1.46)	(2.45)
4	Housing and Urban Development	202.97	257.60	352.03
		(1.70)	(1.75)	(2.40)
5	Agriculture and Allied Services	137.71	70.59	80.02
		(1.15)	(0.48)	(0.55)
6	Co-operation	437.00	126.00	197.00
		(3.66)	(0.85)	(1.34)
7	Industry and Minerals	2614.40	2236.94	2996.39
		(21.92)	(15.16)	(20.45)
8	Power Projects	2493.38	2203.75	2330.22
		(20.91)	(14.94)	(15.91)
9	Transport and Communication	1570.98	2165.62	2275.82
		(13.17)	(14.68)	(15.54)
10	Other Social and Economic Services	1037.24	2066.80	1370.93
		(8.70)	(14.01)	(9.36)
B.	**NON-DEVELOPMENT EXPENDITURE**	**1457.05**	**2013.49**	**1109.20**
		(12.22)	**(13.65)**	**(7.57)**
1	Public Works (General Services)	1308.30	1811.49	910.21
		(10.97)	(12.28)	(6.21)
2	Police Housing (General Services)	148.75	202.00	198.99
		(1.25)	(1.37)	(1.36)
	Total (A+B)	**11924.49**	**14751.33**	**14648.56**
	Percentage	**(100.00)**	**(100.00)**	**(100.00)**

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

XXI. STATE FINANCE

8. Sales Tax

Sl. No.	Particulars	Unit	2001-02	2002-03	2003-04	2004-05
1	2	3	4	5	6	7
1	Number of Dealers registered Under Central Sales Tax Act/ Pondicherry Sales Tax Act	in Nos	8717	9072	10025	11035
2	Sales Tax collection under Pondicherry Sales Tax Act	Rs. In lakh	16041.79	15009.36	20318.95	24647.79
3	Sales Tax collection under Central Sales Tax Act	Rs. In lakh	4527.03	7146.46	7700.57	10760.27
	Total Sales Tax collection	Rs. In lakh	**20568.82**	**22155.82**	**28019.52**	**35408.06**
4	Percentage increase or decrease in total collections over previous year		(-) 5.99%	(+) 7.72	26.47%	26.37%

Source: Commercial Taxes Department, Pondicherry.