

**Planning Commission  
(Financial Resources Division)**

**Brief for DCH-CM Meeting: Puducherry 2013-14 scheduled on 27.06.2013**

**A. Performance of the UT Plan**

The achievements of the annual plans during the Eleventh Plan and first year of the Twelfth Plan are shown at Table-1.

**Table 1: Achievement in Plan Outlays**

(in Rs.crore)

Years	GSDP	GSDP Growth Rate (%)	Approved	Actual	% achieved	% GSDP
2007-08	9251	11.0	1455	1086.7	74.7	11.7
2008-09	10050	8.6	1750	1060.8	60.6	10.6
2009-10	12304	22.4	2250	1450.0	64.4	11.8
2010-11	13667	11.1	2500	1562.5	62.5	11.4
2011-12	14081	3.0	2750	1602.9	58.3	11.4
Total Eleventh Plan	59353	11.2	10705	6762.9	63.2	11.4
2012-13	16532	17.4	3000	1392.0 (Anticipated)	46.4	8.4
2013-14	19454.2	17.7	2000(Proposed)	-	-	-

Source: GSDP- CSO 2004-05 series as on 27.02.2013, at current prices used upto 2012-13. The GSDP for 2013-14 is as per UT estimates.

**B. Table 2: Assumptions underlying UT Govt. projections for Annual Plan 2013-14**

Indicators	Percentage growth in 2013-14 over 2012-13 LE
GSDP growth	17.7
UT's Own Tax Revenue	18.7
UT's Own Non-Tax Revenue	1210.0
Interest payments	13.0
Salaries	11.8

Source: UT Govt.-BCR Table

**C. Draft Scheme of Financing**

Draft Scheme of Financing for Annual Plan 2013-14 is at **Annex I**, ACA for other Programmes is given at **Annex IA** and Estimates of Balance from Current Revenues is at **Annex II**.

#### D. Issues pertaining to UT Finances

1. **Desired Plan Size:** The desired Plan size of the UT for Annual Plan 2013-14 is Rs. 2000 crore.

2. **Borrowings for financing the Plan :**

MHA has permitted the UT to borrow subject to the condition that outstanding debt stock, including outstanding borrowings, should not exceed 20% of the GSDP and 200% of the revenue receipts of the UT.

The outstanding liabilities of the UT, at the end of the 2013-14, are estimated at Rs. 5873.38 crore, which is 30.2 % of GSDP. The UT Govt. has proposed budgetary borrowings of Rs. 611.48 crore for the Annual Plan 2013-14, which is 3% of GSDP (GSDP estimates for 2013-14 are based on UT estimates).

3. **Table 3: Salaries and Pensions**

(Rs.crore)

S.No.	Items	2012-13 (Approved)	2012-13 (LE)	2013-14 Proposed	% increase over approved	% increase over LE
1	Pension Payments	366.0	371.8	484.2	32.3	30.2
2	Salary- Non Development Expenditure	212.0	148.7	167.2	-21.2	12.5
3	Salary- Development. Expenditure	709.9	640.8	715.2	0.7	11.6
4	Total Salary (2+3)	921.9	789.4	882.3	-4.3	11.8
5	NPRE	2220.6	2090.3	3513.1	58.2	68.1
6	<u>Salary/ NPRE Ratio</u>	41.5	37.8	25.1	-	-

Source: BCR Table of U.T. Govt.

4. **Financial Resource Discussion of Electricity Department/Utility of UT of Puducherry – Annual Plan 2013-14.**

The physical and financial performances of the Electricity Department of the UT of Puducherry and the Power Generating Company namely Puducherry Power Corporation Limited were discussed with their officers on 26.12.2012 in the Planning Commission.

**Puducherry Power Corporation Limited (PPCL):** The PPCL has a gas based generation plant of 32.5 MW CCGT at Karaikal. The corporation is regularly paying dividend to the State Government and the present rate of dividend is 50%.

It has been observed by the Working Group that an amount of about Rs. 69 crores is outstanding (as arrear) on account of sale of power towards Electricity Department for more than three years (excluding surcharge there on amounting to Rs. 33 crores). The Corporation is in need of funds for revamping of the existing generation plant which may require approximately Rs. 30 crores. The plant has already completed 13 years of commercial operation. Further, the Corporation is presently having proposal to expand the existing power plant to 100 MW for which also the funds are required. In addition to the above, it is imperative to note that there is also a proposal by the Government of Puducherry towards buy backup shares of the Corporation (now it is kept in abeyance ) which is amounting approximately Rs. 25 crore. The Working Group has suggested that the Government of Puducherry should look into the matter so that entire dues are released from the Electricity Department to Puducherry Power Corporation so that these funds could be used for revamping of existing power plant and future expansion on availability of gas.

The Corporation has estimated a Commercial Profit of Rs.9.26 crore in 2012-13 (RE) and Rs.7.85 crore in 2013-14. The corporation has projected net internal resources at Rs. 9.72 crore in 2012-13 (RE) and Rs. 9.23 crore in 2013-14.

**Electricity Department:** The distribution of electricity in the UT is managed by the Electricity Department. A final decision on the corporatization of the Electricity Department is pending with the UT Government. A large part of power supplies to the UT apart from PPCL is coming from central pool allocation and from the neighboring states. The estimated T&D losses of the system in Puducherry are 13.13 % in the current year and it is projected to marginally decline to 13.02 % in 2013-14. The collection efficiency is around 95 %. The collection efficiency is low due to non-payment of dues by Government Departments and bulk consumers mainly industries. Based on above the AT&C loss is estimated about 17 % for 2012-13. The average tariff for current year is estimated at Rs.3.27 per unit against this the estimated average cost of supply is Rs.4.03 per unit in 2012-13. The domestic tariff is Rs.1.14 per unit whereas consumption in this category is about 20 %. Therefore it is suggested that Electricity Department should pursue with Regulatory Commission to increase the domestic tariff at least 50 paise per annum. The difference between average tariff and cost of supply (76 paise per unit of sale) and low collection efficiency are the main reasons of commercial loss of Electricity Department. It has been observed that the revenue arrear realizable are Rs.194.31 crore which is about 23 % of the sales revenue for the year 2011-12. It is suggested that the State Government should work out a mechanism to settle past arrears from consumers for financial viability of Electricity Department.

The commercial loss of the Electricity Department is estimated to come down to Rs.88.77 crore in 2013-14 from a loss level of Rs. 161.16 crore in 2012-13 (RE). The net internal resources of the electricity department is projected to be Rs. (-)60.10 crore in 2013-14 compared to Rs. (-)134.68 crore in 2012-13 (RE).

**Financial Performance:** The financial performance of the State Power Utility assessed during the Resources Discussion held for Annual Plan 2013-14 is indicated below:

<b>Particulars</b>	<b>2010-11(A)</b>	<b>2011-12(A)</b>	<b>2012-13(RE)</b>	<b>2013-14(AP)</b>
Total Energy Available (MU)	2821.03	3201.15	3251.91	3389.72
Energy Sold Outside State (MU)	262.43	516.47	450.00	450.00
Energy Billed Within State (MU)	2209.29	2321.51	2434.03	2556.90
T&D Losses (%)	13.65	13.53	13.13	13.02
Avg. Cost of supply (Paise/ kWh)	322.40	358.39	403.38	406.16
Average Tariff (Paise/kWh)	264.23	298.49	322.15	375.63
Average realisation (%)	82	83	80	92
Net Commercial Loss (Rs. Cr.) with subsidy	132.26	163.07	231.15	88.77
Net Commercial Loss (Rs. Cr.) with subsidy	133.77	164.26	231.15	88.77
Internal Resources	(-)100.19	(-)131.13	(-)194.94	(-)50.87

## **5. Status Report on EAP Projects**

Following the Indian Ocean Tsunami that struck on 26<sup>th</sup> December 2004, the World Bank approved an Emergency Tsunami Reconstruction Project(ETRP) for Puducherry. Under the project, a slew of rehabilitation and livelihood projects were taken up to revive livelihood and promote construction of damaged houses. However, the project was suddenly closed on 31<sup>st</sup> December, 2011 by the World Bank leaving many of the projects unfinished or not taken off. But in view of the commitments and contractual obligations and as advised by the World Bank and endorsed by the decision taken at the E-GOM meeting on 23.12.2011, a Disaster Risk Reduction Project was prepared by the Govt. of Puducherry. This included majority of the unfinished ETRP works and other risk reduction / mitigation measures.

The Govt. of Puducherry prepared and submitted the project to DEA with all required particulars through Ministry of Home Affairs on 30.3.2012. After consideration of the designated Screening Committee, the proposal was sent to the World Bank. The World Bank team conducted the first mission and appraisal visits followed by signing of negotiations in May 2013. The project is shortly expected to be approved by the Board of the World Bank.

The project was re-named Coastal Disaster Risk Reduction Project of Tamil Nadu and Puducherry (CDRRP-TN&PY). The objective of the project includes reducing the vulnerability of coastal communities to a range of hydro-meteorological and geophysical hazards such as cyclone, storm surges floods, tsunami etc., through building resilient infrastructure, enhancing livelihood and coastal risk management capacity of stakeholders and improving capacity to respond promptly and effectively to any risk.

The anticipated project cost is Rs.349.00 crores out of which World Bank share will be Rs.244.30 crores and Govt. of India / Govt. of Puducherry share would be Rs.104.70

crores. The project period is 5 years. The components of the project and financials are as follows.

### **Financials of the CDRRP**

Component I	Housing (New)	35.00
	(Old) Erstwhile ETRP	20.00
	Rehabilitation & Renovation of old Govt. Buildings, Bridges & Culverts	39.50
Vulnerability Reduction	Electricity (Conversion of about 900 Kms of overhead cabling into underground cabling)	90.00
Component II	Completion of earlier packages from ETRP	116.00
	FIMSUL	7.50
	Implementation of Marine Fisheries Co-Management	
	Improved Capacities and Knowledge Management	
	Fisheries Livelihood Support Management Support	
Component III	Fire	10.00
	Strengthening of Emergency Operation Centre	5.00
Component IV	Implementation Support	26.00
Component V	Contingent Emergency Financing	0
<b>Total</b>		<b>349.00</b>

6. **CST Compensation:** As regards the inclusion of CST compensation to be released by the Government of India in the resources, the UT Govt. has informed that the CST compensation has not been released during the year 2012-13 and there is no communication from the Government of India towards the release of CST compensation for the year 2013-14. However, the same will be included in RE 2013-14, once the Government of India releases the same.
7. **Police Modernization Scheme and Coastal Security Scheme:** As regards the inclusion of funds under Police Modernization Scheme and Coastal Security Scheme in resources, the UT Govt. informed that the funds likely to be released by the Government of India are not known till date and will be accounted at the time of finalization of RE 2013-14, if the Government of India releases the funds.

### **E. Economic Profile of Puducherry**

**Table 4: Growth of GSDP over previous year (at constant prices)** (in %)

States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Puducherry</b>	<b>8.59</b>	<b>8.66</b>	<b>15.72</b>	<b>10.06</b>	<b>2.40</b>	<b>13.05</b>
Delhi	11.19	12.92	10.94	10.92	11.34	NA
Tamil Nadu	6.13	4.89	10.36	9.83	7.37	4.61
Karnataka	12.60	7.11	1.29	9.66	5.50	5.95
<b>All-India</b>	<b>9.32</b>	<b>6.72</b>	<b>8.59</b>	<b>9.32</b>	<b>6.21</b>	<b>4.96</b>

*Source: GSDP- CSO- at constant prices (2004-05 Series) as on 27.02.2013*

**Table 5: Per Capita NSDP at current prices** (in Rs)

States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Puducherry</b>	<b>74201</b>	<b>79306</b>	<b>96860</b>	<b>105557</b>	<b>98055</b>	<b>112986</b>
Delhi	95241	111756	129746	150653	175812	NA
Tamil Nadu	47606	54137	64336	75449	84496	94720
Karnataka	42419	48084	51386	61073	69051	78049
<b>All-India</b>	<b>35825</b>	<b>40775</b>	<b>46249</b>	<b>54151</b>	<b>61564</b>	<b>68747</b>

Source: NSDP- CSO- at current prices (2004-05 Series) as on 27.02.2013

**Table 6: Sectoral Real Growth Rate of Puducherry** (in %)

Sector	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agriculture and Allied	-1.3	47.8	-16.9	8.2	-2.9	51.9
Industry	6.6	5.5	14.8	6.8	-6.5	14.8
Services	11.6	8.6	20.3	13.3	10.6	9.2
<b>GSDP</b>	<b>8.6</b>	<b>8.7</b>	<b>15.7</b>	<b>10.1</b>	<b>2.4</b>	<b>13.1</b>

Source: CSO as on 27.02.2013 at 2004-05 prices by industry of origin at constant prices

**Table 7: Credit Deposit Ratio of Puducherry** (Rs cr)

Items	2007	2008	2009	2010	2011	2012
Deposit	3932	4722	5472	6170	6951	7672
Credit	1856	2332	2840	3512	4261	5496
CD ratio	47.20	49.39	51.90	56.92	61.30	71.6
ROG(Deposit)	21.06	20.09	15.88	12.76	12.66	10.4
ROG(Credit)	27.65	25.65	21.78	23.66	21.33	29.0

Source- RBI Publication-Statistical Tables Relating to Banks of India

Note : Year refers to financial year ending March 31

**Table 8: Credit Deposit Ratio of Puducherry including neighbouring states**

States	2007	2008	2009	2010	2011	2012
<b>Puducherry</b>	<b>47.2</b>	<b>49.4</b>	<b>51.9</b>	<b>56.9</b>	<b>61.3</b>	<b>71.6</b>
Delhi	70.9	65.7	68.5	75.1	87.1	95.3
Tamil Nadu	114.5	114.7	108.1	113.8	115.1	116.2
Karnataka	76.3	78.1	77.3	77.6	72.7	70.7
All India	75.0	74.4	72.6	73.3	75.6	78.1

Source- RBI Publication-Statistical Tables Relating to Banks of India

Note : 1. Year refers to financial year ending March 31

## F. Fiscal Profile

**Table 9: States Own Tax Revenue (SOTR) as % of GSDP**

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Puducherry</b>	<b>7.06</b>	<b>7.21</b>	<b>7.65</b>	<b>8.31</b>	<b>10.93</b>	<b>11.89</b>
Delhi	7.46	6.43	6.01	6.23	6.36	6.88
Tamil Nadu	8.44	8.39	7.62	8.44	9.31	10.35
Karnataka	9.6	8.91	9.06	9.47	10.03	9.82
All India	6.88	6.65	6.49	6.95	7.19	7.66

Note : 1. Year refers to financial year ending March 31 2. Data as per State Government BCR table.  
\*GSDP- CSO Current prices as on 27.02.2013.

**Table 10: Public Expenditure Ratio**

(as % GSDP)

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12 LE	2012-13 Est
<b>Puducherry</b>	<b>26.76</b>	<b>28.17</b>	<b>28.16</b>	<b>28.74</b>	<b>26.88</b>	<b>23.30</b>
Delhi	11.50	10.74	11.14	9.65	8.85	8.32
Tamil Nadu	14.88	16.33	14.64	15.47	16.53	16.67
Karnataka	17.29	16.84	17.57	17.06	17.80	18.40

Note : 1. Year refers to financial year ending March 31 2. Data as per State Government.  
3. Public expenditure ratio= the percentage of public expenditure (plan + non-plan) to GSDP.  
Source: GSDP- CSO Current prices as on 27.02.2013.

**Table 11: Social Sector Expenditure to Total Expenditure**

(as %)

States	2007-08	2008-09	2009-10	2010-11	2011-12(RE)	2012-13(BE)
Delhi	40.5	43.8	42.2	42.4	51.1	47.9
<b>Puducherry</b>	<b>35.8</b>	<b>35.9</b>	<b>38.1</b>	<b>38.3</b>	<b>46.2</b>	<b>53.2</b>
Tamil Nadu	35.9	39.7	40.3	40.2	38.3	40.6
Karnataka	36.7	37.8	39.9	39.9	39.3	38.3
All States	35.3	37.6	38.7	39.0	39.8	40.0

Source : RBI- State Finances

Note: 1. Includes expenditure on social services, rural development and food storage and warehousing under revenue expenditure, capital outlay and loans and advances by the State Governments.

**Table 12: Per capita profile of Puducherry**

(Rs cr)

Items	2007-08	2008-09	2009-10	2010-11	2011-12(RE)	2012-13
Per capita Total Expenditure	19968	22831	27944	31677	30524	31065
Per capita RR	17226	19831	22911	25806	23650	25262
Per capita plan Expenditure.	9267	8975	12217	13392	13826	12350

**Table-13**  
**Fiscal Overview: Puducherry**

(Rs. crore)

S.No.	Item	Eleventh Plan					12th Plan	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
						(Prov Actual)	R.E	(BE/Estt.)
1	2	3	4	5	6	7	8	9
<b>1.</b>	<b>Tax Revenue</b>							
	1a State's Own Tax Revenue	653.00	725.00	868.00	1074.00	1494.99	1930.00	2290.00
	1b Share in Central Taxes	-	-	-	-	-	-	-
<b>2.</b>	<b>Non Tax Revenue</b>							
	2a State's Own Non-Tax Revenue	626.00	629.00	643.00	743.00	148.57	100.00	1310.00
	2b Grants	857.00	1105.00	1330.00	1383.00	1289.00	1102.48	1296.20
<b>3.</b>	<b>Total Revenue Receipts</b>	<b>2136.00</b>	<b>2459.00</b>	<b>2841.00</b>	<b>3200.00</b>	<b>2932.56</b>	<b>3132.48</b>	<b>4896.20</b>
<b>4.</b>	<b>Non Debt Capital Receipts</b>	12.00	5.00	5.00	4.00	3.81	6.00	4.70
<b>5.</b>	<b>Total Receipts</b>	<b>2148.00</b>	<b>2464.00</b>	<b>2846.00</b>	<b>3204.00</b>	<b>2936.37</b>	<b>3138.48</b>	<b>4900.90</b>
<b>6.</b>	<b>Revenue Expenditure (Plan, Non-Plan &amp; CSS)</b>	<b>2201.00</b>	<b>2570.00</b>	<b>3088.00</b>	<b>3551.00</b>	<b>3234.32</b>	<b>3175.94</b>	<b>4936.61</b>
<i>of which</i>	i) Subsidies	31.00	31.00	41.00	48.00	52.12	51.75	57.75
	6a Plan Expenditure (Plan & CSS Revenue)	<b>844.00</b>	<b>823.00</b>	<b>1093.00</b>	<b>1232.00</b>	<b>1277.80</b>	<b>1077.82</b>	<b>1423.51</b>
<i>of which</i>	i) Salaries	109.00	173.00	220.00	271.00	242.18	98.12	245.21
	ii) Others	735.00	650.00	873.00	961.00	1035.62	979.70	1178.30
	6b Non Plan Revenue Expenditure	<b>1357.00</b>	<b>1747.00</b>	<b>1995.00</b>	<b>2319.00</b>	<b>1956.52</b>	<b>2098.12</b>	<b>3513.10</b>
<i>of which</i>	i) Interest Payments	217.00	260.00	287.00	331.00	390.14	449.00	507.34
	ii) Pensions	121.00	166.00	289.00	264.00	296.00	371.77	466.90
	iii) Salaries	336.00	515.00	648.00	740.00	705.86	789.44	882.32
	iv) Others	683.00	806.00	771.00	984.00	564.52	487.91	1656.54
<b>7.</b>	<b>Capital Expenditure</b>	<b>275.00</b>	<b>261.00</b>	<b>377.00</b>	<b>377.00</b>	<b>550.61</b>	<b>606.06</b>	<b>778.09</b>
	7a Plan (8a + 9a)	268.00	254.00	373.00	375.00	381.27	404.18	576.49
	7b Non Plan (8b + 9b)	7.00	7.00	4.00	2.00	169.34	201.88	201.60
<b>8.</b>	<b>Capital Outlay</b>	<b>272.00</b>	<b>258.00</b>	<b>375.00</b>	<b>375.00</b>	<b>548.61</b>	<b>603.07</b>	<b>775.67</b>
	8a Plan	268.00	254.00	373.00	375.00	381.27	404.18	576.49
	8b Non Plan	4.00	4.00	2.00	-	167.34	198.89	199.18
<b>9.</b>	<b>Loans and Advances</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>-</b>
	9a Plan	-	-	-	-	-	-	-
	9b Non Plan	3.00	3.00	2.00	2.00	2.00	3.00	2.42
<b>10.</b>	<b>Total Exp. (6 + 7)</b>	<b>2476.00</b>	<b>2831.00</b>	<b>3465.00</b>	<b>3928.00</b>	<b>3784.93</b>	<b>3782.00</b>	<b>5714.70</b>
	<b>10a Plan (6a + 7a)</b>	1112.00	1077.00	1466.00	1607.00	1659.07	1482.00	2000.00
	<b>10b Non Plan (6b + 7b)</b>	1364.00	1754.00	1999.00	2321.00	2125.86	2300.00	3714.70



11.	Revenue Deficit / Surplus (slnos. 3 - 6)	-65.00	-111.00	-247.00	-351.00	-301.76	-43.46	-40.41	
12.	Fiscal Deficit (slnos. 11 - 7 + 4)	318.00	357.00	613.00	720.00	677.22	438.64	612.20	
13.	Primary Deficit (slnos. 12 + 6b(i))	535.00	617.00	900.00	1051.00	1067.36	887.64	1119.54	
14.	Total Outstanding Liabilities (end of the year)	<b>2923.00</b>	<b>3325.00</b>	<b>3887.00</b>	<b>4040.00</b>	<b>4671.41</b>	<b>5229.15</b>	<b>5873.38</b>	
15.	GSDP (at current prices) *	<b>9251.43</b>	<b>10262.75</b>	<b>11255.23</b>	<b>12929.00</b>	<b>13724.03</b>	<b>17034.88</b>	<b>20849.00</b>	
16.	Revenue Deficit (as % of GSDP) [11,15]	-0.70	-1.08	-2.19	-2.71	-2.20	-0.26	-0.19	
17.	Fiscal Deficit (as % of GSDP) [12,15]	3.44	3.48	5.45	5.57	4.93	2.57	2.94	
18.	Primary Deficit (as % of GSDP) [13,15]	5.78	6.01	8.00	8.13	7.78	5.21	5.37	
19.	Total Outstanding Liabilities (as % of GSDP) [14,15]	31.60	32.40	34.54	31.25	34.04	30.70	28.17	
20.	Own Tax Revenue (as % of GSDP) [1a,15]	7.06	7.06	7.71	8.31	10.89	11.33	10.98	
<b>NOTE:</b>	Under Item 2b in B.E. 2012-13, a sum of Rs.1100.00 crore has been included as Grants towards the THANE Cyclone relief and other infrastructure related projects.								

## Scheme of Financing the Annual Plan 2013-14 of Puducherry

(Rs. crore)

S.No.	Item	2012 - 13	2012 - 13	2013 - 14
		Approved	LE	Proposed by UT
<b>A</b>	<b>UT Government</b>			
<b>1</b>	<b>UT's Own Resources ( a to f)</b>	<b>735.72</b>	<b>470.19</b>	<b>605.32</b>
	a. Balance from Current Revenues	334.43	463.43	599.90
	b. MCR (excl. deductions for repayment of loans	-98.71	6.76	5.42
	c. Plan Grants from Gol (12th/13th FC)	-	-	-
	d. ARM	500.00	-	-
	e. Reimbursement of CST Collection	-	-	-
	f. Recoveries	-	-	-
<b>2</b>	<b>UT's Borrowings (i-ii)</b>	<b>844.28</b>	<b>343.07</b>	<b>611.48</b>
	<b>(i) Gross Borrowings (a to g)</b>	<b>1022.98</b>	<b>463.26</b>	<b>741.80</b>
	a. State Provident Fund (Net)	-	-	-
	b. Small Savings	25.00	26.79	26.80
	c. Gross Market Borrowings	600.00	301.63	535.00
	d. Negotiated Loans (HUDCO) / NABARD	397.98	134.84	180.00
	e. Bonds/Debentures	-	-	-
	f. Loans portion of NCA	-	-	-
	g. Non-Plan Loan	-	-	-
	<b>(ii) Repayments (a to f)</b>	<b>178.70</b>	<b>120.19</b>	<b>130.32</b>
	a. Small Savings	58.43	58.43	59.23
	b. Plan Loan	46.97	46.96	42.72
	c. NABARD	4.69	4.69	16.56
	d. HUDCO	0.47	10.02	11.72
	e. C.S.S. Loan	0.09	0.09	0.09
	f. Non-Plan Loan	68.05	\$	\$
<b>3</b>	<b>CENTRAL ASSISTANCE - Grants (details in Annex I-A)</b>	<b>1420.00</b>	<b>578.74</b>	<b>783.20</b>
	<b>Total A:UT Govt's Budgetary Resources (1+2+3)</b>	<b>3000.00</b>	<b>1392.00</b>	<b>2000.00</b>
<b>B</b>	<b>Resources of Public Sector Enterprises</b>	-	-	-
<b>C</b>	<b>Resources of Local Bodies</b>	-	-	-
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>3000.00</b>	<b>1392.00</b>	<b>2000.00</b>

Note: \$ The repayment of Non-plan loans for RE 2012-13 and BE 2013-14 has been taken into account in MCR

## Central Assistance to UT Plan

(Rs. crore)

Sl. No.	Items	2012-13			2013-14
		Approved	Releases		Estimate*
			As on 31.03.2013 as per UT	as per CPSMS	
<b>(a)</b>	<b>Normal Central Assistance</b>				
1	Normal Central Assistance (NCA)	504.10	504.10	505.16	587.49
	<b>Subtotal of (a)</b>	<b>504.10</b>	<b>504.10</b>	<b>505.16</b>	<b>587.49</b>
<b>(b)</b>	<b>Flagship ACA Schemes</b>				
2	National Social Assistance Programme (NSAP),	8.73	8.73	8.73	9.99
3	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	95.00	22.89	23.04	60.00
4	Rashtriya Krishi Vikas Yojana (RKVY)	--	--		15.00
	<b>Subtotal of (b)</b>	<b>103.73</b>	<b>31.62</b>	<b>31.77</b>	<b>84.99</b>
<b>(c)</b>	<b>Other ACA Schemes</b>				
5	Roads and Bridges	10.72	10.72	10.72	10.72
6	National E-Governance Action Plan (NEGAP)	1.45	--	--	--
7	ACA for EAPs	800.00	--	--	100.00
	<b>Subtotal of (c)</b>	<b>812.17</b>	<b>10.72</b>	<b>10.72</b>	<b>110.72</b>
	<b>Total : (a+b+c)</b>	<b>1420.00</b>	<b>546.44</b>	<b>547.65</b>	<b>783.20</b>

Note: \* Based on BE 2013-14, Expenditure Budget, Vol.II

### Balance from Current Revenues

(Rs. crore)

S. No	Item	2012 - 13 (Approved)	2012 - 13 (LE)	2013-14 (Proposed by UT)
<b>I.</b>	<b>NON PLAN REVENUE RECEIPTS (1 to 5)</b>	<b>2555.00</b>	<b>2553.74</b>	<b>4113.00</b>
1.	Share in Central Taxes	-	-	-
2.	UT's Own Tax Revenue	1771.00	1930.00	<b>2290.00</b>
3.	Non Tax Revenue	121.00	100.00	<b>1310.00</b>
4.	<b>Non Plan Grants from Centre (4.1 to 4.4)</b>			
4.1	Revenue Deficit Grant	513.00	513.00	<b>513.00</b>
4.2	Compensation of CST	150.00	-	-
4.3	Modernization of Police Force	-	10.74	-
4.4	Reimbursement of CST Collection	-	-	-
4.5	TANGEDO (Power)	-	-	-
4.6	Thane Relief	-	-	-
5.	Opening Balance	-	-	-
<b>II.</b>	<b>NON PLAN REVENUE EXPENDITURE (6 to 9)</b>	<b>2220.57</b>	<b>2090.31</b>	<b>3513.10</b>
6.	<b>Non Developmental Expenditure (6.1 to 6.5)</b>	<b>1186.35</b>	<b>1116.38</b>	<b>1303.41</b>
6.1	Interest Payments	452.83	449.00	507.34
6.2	Appropriation for reduction or avoidance of debt	40.00	30.27	50.00
6.3	Pension Payments	366.00	371.77	484.15
6.4	Salaries	212.00	148.65	167.16
6.5	Others	115.52	116.69	94.76
7.	<b>Developmental Expenditure (7.1 to 7.2)</b>	<b>1034.22</b>	<b>973.93</b>	<b>2209.69</b>
7.1	Salaries	709.86	640.79	715.16
7.2	Others	324.36	333.14	1494.53
8.	Pay and DA Revision (Not Included in 6.4 & 7.1)	-	-	-
9.	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	-	-	-
<b>III.</b>	<b>BCR (I-II)</b>	<b>334.43</b>	<b>463.43</b>	<b>599.90</b>
	NOTE :			
	SI.No.3(Under Non-Tax) : An amount of Rs.100.00 crore has been projected in R.E. 2012-13 due to delinking of revenue towards the Sales of Power whereas in B.E. 2013-14, an amount of Rs.1200 crore has been projected towards the sale of power as per the instructions of the Planning Commission.			
	SI.No.7 (Under Developmental Expenditure): As per the instruction of Planning Commission and also direction of			
	Ministry of Home Affairs, New Delhi expenditure towards the Purchase of Power has been included.			

**GROSS BUDGETARY SUPPORT (GBS) IN 2011-12, 2012-13 & 2013-14**
**Annex III**  
 (Rs. cr.)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012-13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
GBS for States & UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Plan of Ministries (including CSS)	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
<b>Total GBS</b>	<b>4,12,375</b>	<b>4,29,187</b>	<b>5,55,322</b>	<b>4.07</b>	<b>29.39</b>	<b>100.00</b>

\* Including Union Territories with &amp; without legislatures.

**TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14**

(Rs. cr)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012-13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
Central Assistance to States & UTs Plan \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
<b>Total Assistance to States/UTs</b>	<b>2,47,994</b>	<b>2,52,714</b>	<b>3,18,573</b>	<b>1.90</b>	<b>26.06</b>	<b>100.00</b>

\$ Excluding Union Territories with legislatures.

**TOTAL CENTRAL ASSISTANCE FROM CENTRE TO DELHI IN 2010-11, 2011-12 & 2012-13 (Rs cr)**

<i>Item</i>	<i>2010-11 Releases</i>	<i>2011-12 Releases</i>	<i>2012-13 Releases</i>
<b>Central Assistance to States &amp; UTs Plan</b>			
All India	87157.63	99644.32	91413.16
<i>Puducherry</i>	<i>96.83</i>	<i>282.83</i>	<i>547.66</i>
<i>Puducherry -% to All India</i>	<i>0.11</i>	<i>0.28</i>	<i>0.60</i>
<b>Centrally Sponsored schemes (CSS)</b>			
All India	159575.39	161761.85	144320.57
<i>Puducherry</i>	<i>119.14</i>	<i>109.87</i>	<i>69.89</i>
<i>Puducherry -% to All India</i>	<i>0.07</i>	<i>0.07</i>	<i>0.05</i>
<b>Total (CA to States +CSS)</b>			
All India	246733.02	261406.17	235733.73
<i>Puducherry</i>	<i>215.97</i>	<i>392.7</i>	<i>617.55</i>
<i>Puducherry -% to All India</i>	<i>0.09</i>	<i>0.15</i>	<i>0.26</i>

Source: CPSMS database for Puducherry as on 19.06.2013