

BUDGET AT A GLANCE – (2016 - 17)

| | PLAN | NON PLAN |
|-------------------------------|----------------------------|----------------------------|
| | Allocated (Rs.in lakhs) | Allocated (Rs.in lakhs) |
| Budget Estimate | 558.81 | 225.00 |
| Negotiated Loan + State Share | 510.00 | - |
| TOTAL | 1068.81 | 225.00 |

FISCAL ACHIEVEMENTS FOR THE LAST FIVE YEARS

| Scheme | Financial target & achievements (Rs in Crores) | | | | | | | | | |
|--|--|--------|---------|--------|---------|--------|---------|--------|---------|--------|
| | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | |
| | RE | Actual | RE | Actual | RE | Actual | RE | Actual | RE | Actual |
| 5051 –Infrastructure, maintenance and development of Ports and Lighthouse. | 3.75 | 3.75 | 3.22 | 3.22 | 3.60 | 3.59 | 4.00 | 3.99 | 6.57 | 6.55 |
| Negotiated Loan (HUDCO) | - | - | - | - | - | - | - | - | 5.43 | nil |

REVENUE TO GOVERNMENT OF PUDUCHERRY (GOP)

| INCOME HEAD | AMOUNT Rs. (in crores) | | | | | | | | TOTAL Rs (in crores) |
|-----------------|------------------------------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | |
| Sales Tax | 1.82 | 3.63 | 5.14 | 3.66 | 2.45 | 2.79 | 2.58 | | 25.07 |
| *Concession Fee | 0.90 | 2.26 | 6.40 | 6.98 | 9.81 | 4.71 | 5.30 | 6.61 | (up to Sep 16) 42.97 |
| Lease rents | 0.19 (since 2005-06 to 2009-10) | 0.11 | 0.23 | 0.25 | 0.26 | 0.28 | 0.30 | 0.32 | 1.94 |
| Property Tax | 0.01 | 0.05 | 0.08 | 0.11 | 0.05 | 0.00 | 0.14 | | 0.44 |
| Total | | | | | | | | | 70.42 |

* 4th quarter of the previous year and the first three quarters of Concession fee included in that particular year

RAILWAY FREIGHT PAID TO RAILWAYS: (IR)

| INCOME HEAD | AMOUNT | | | | | | | TOTAL Rs (in crores) |
|-----------------|-----------------|---------|---------|---------|---------|---------|---------|----------------------|
| | Rs. (in crores) | | | | | | | |
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | |
| Railway freight | 2.95 | 125.40 | 190.02 | 242.85 | 168.82 | 184.61 | 182.06 | 1096.71 |