

**UNION TERRITORY OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL BUDGET 2018-19**

Major Head-wise Expenditure upto March 2019 (Reconciled)

(Rs. in lakhs)

| Sl. No. | Major Head / Minor Heads of Development | Annual Budget 2018-19 | |
|--------------------|---|------------------------|-----------------------------|
| | | Revised Outlay 2018-19 | Expenditure upto March 2019 |
| (1) | (2) | (3) | (4) |
| I | AGRICULTURE & ALLIED ACTIVITIES | 21632.33 | 18178.18 |
| II | RURAL DEVELOPMENT | 11863.83 | 10609.56 |
| III | SPECIAL AREA PROGRAMMES | -- | -- |
| IV | IRRIGATION & FLOOD CONTROL | 4626.70 | 4249.60 |
| V | ENERGY | 145528.31 | 139943.03 |
| VI | INDUSTRY & MINERALS | 3999.00 | 3419.43 |
| VII | TRANSPORT | 15124.62 | 10679.43 |
| VIII | SCIENCE, TECHNOLOGY & ENVIRONMENT | 1884.78 | 1517.97 |
| IX | GENERAL ECONOMIC SERVICES | 26597.97 | 21214.92 |
| X | SOCIAL SERVICES | 263403.87 | 249538.33 |
| XI | GENERAL SERVICES | 293438.59 | 282970.30 |
| GRAND TOTAL | | 788100.00 | 742320.75 |

**UNION TERRITORY OF PUDUCHERRY
ANNUAL BUDGET 2018-19 (Reconciled)**

(Rs. in lakhs)

| Sl. No. | Major Head / Minor Heads of Development | Annual Budget 2018-19 | |
|--|--|-----------------------|-----------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| I AGRICULTURE & ALLIED ACTIVITIES | | | |
| 1 | Crop Husbandry | 4924.99 | 3969.50 |
| 2 | Horticulture | 1175.13 | 1079.90 |
| 3 | Soil & Water Conservation (including control of shifting cultivation) | -- | -- |
| 4 | Animal Husbandry | 3722.33 | 3497.73 |
| 5 | Dairy Development | 254.25 | 228.83 |
| 6 | Fisheries | 6740.14 | 5569.54 |
| 7 | Plantations | -- | -- |
| 8 | Food,Storage & Warehouse | -- | -- |
| 9 | Agricultural Research & Education | 1896.81 | 1811.59 |
| 10 | Agricultural Financial Institutions | -- | -- |
| 11 | Co-operation | 2119.74 | 1318.75 |
| 12 | Other Agricultural Programmes | | |
| | a) Agriculture marketing | 422.38 | 338.33 |
| | b) Others | 376.56 | 364.01 |
| | Total - I | 21632.33 | 18178.18 |
| II RURAL DEVELOPMENT | | | |
| 1 | Special Programme for Rural Development | | |
| | d) DRDA Administration | -- | -- |
| | e) Others (State Share to CSS) | 49.00 | 37.00 |
| | Sub-Total | 49.00 | 37.00 |

| Sl. No. | Major Head / Minor Heads of Development | Annual Budget 2018-19 | |
|------------|---|-----------------------|------------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 2 | Rural Employment | | |
| | a) National Rural Employment Guarantee Programme(NREGP) | 187.13 | 70.29 |
| | b) Deen Dayal Upadhyaya Gramin Kaushalya Yojana | 2300.00 | 1835.00 |
| | c) Mahila Kisan Sashaktikaran Pari Yojana | 100.00 | -- |
| | d) Nirmal Bharat Abiyan (NBA)/Swachh Bharat Mission(G) | 3614.24 | 3589.24 |
| | e) National Rural Livelihood Mission (NRLM) | 478.71 | 397.05 |
| | Sub-Total (Rural Employment) | 6680.08 | 5891.58 |
| 3 | Land Reforms | 679.53 | 641.73 |
| 4 | Other Rural Development Programmes | | |
| | a) Community Developments & Panchayats | 2212.22 | 2041.21 |
| | b) Other Programmes of Rural Development | 2243.00 | 1998.04 |
| | Sub-Total (Rural Development) | 4455.22 | 4039.25 |
| | Total - II | 11863.83 | 10609.56 |
| III | SPECIAL AREAS PROGRAMMES | -- | -- |
| IV | IRRIGATION & FLOOD CONTROL | | |
| 1 | Major & Medium Irrigation | -- | -- |
| 2 | Minor Irrigation | 2840.20 | 2524.80 |
| 3 | Command Area Development | -- | -- |
| 4 | AIBP | -- | -- |
| 5 | Flood Control (includes flood protection works) | 1786.50 | 1724.80 |
| | Total - IV | 4626.70 | 4249.60 |
| V | ENERGY | | |
| 1 | Power | 145432.31 | 139911.14 |
| 2 | Non-Conventional Sources of Energy | 11.00 | 10.87 |
| 3 | Renewable Energy Programme | 85.00 | 21.02 |
| | Total - V | 145528.31 | 139943.03 |

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|---------|---|-----------------------|-------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |

VI INDUSTRY & MINERALS

| | | | |
|---|-----------------------------------|----------------|----------------|
| 1 | Village & Small Industries | | |
| | i) Small Scale Industries | 661.88 | 613.35 |
| | ii) Handlooms | 412.00 | 369.00 |
| | Sub-total (VSI) | 1073.88 | 982.35 |
| 2 | Other Industries (other than VSI) | 2925.12 | 2437.08 |
| | Total - (VI) | 3999.00 | 3419.43 |

VII TRANSPORT

| | | | |
|---|------------------------|-----------------|-----------------|
| 1 | Minor Ports | 3564.00 | 1736.85 |
| 2 | Civil Aviation | -- | -- |
| 3 | Roads & Bridges | 9651.62 | 7239.82 |
| 4 | Road Transport | 1909.00 | 1702.76 |
| 5 | Inland Water Transport | -- | -- |
| | Total - (VII) | 15124.62 | 10679.43 |

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

| | | | |
|---|---------------------------------------|----------------|----------------|
| 1 | Scientific Research | 400.00 | 179.97 |
| 2 | Information Technology & E-Governance | 607.88 | 606.25 |
| 3 | Ecology & Environment | -- | -- |
| 4 | Forestry & Wildlife | 876.90 | 731.75 |
| | Total - (VIII) | 1884.78 | 1517.97 |

IX GENERAL ECONOMIC SERVICES

| | | | |
|---|-------------------------------|---------|---------|
| 1 | Secretariat Economic Services | 457.12 | 423.60 |
| 2 | Tourism | 8737.06 | 6283.92 |

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|----------|---|-----------------------|-----------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 3 | Census, Survey & Statistics | 437.00 | 432.57 |
| 4 | Civil Supplies | 16966.79 | 14074.83 |
| 5 | Other General Economic Services | | |
| | a) Weights & Measures | -- | -- |
| | Total - (IX) | 26597.97 | 21214.92 |
| X | SOCIAL SERVICES | | |
| 1 | General Education | | |
| | a. Elementary Education & Literacy | 28951.57 | 28570.06 |
| | b. Literacy/Adult Education | 75.27 | 75.24 |
| | c. Secondary Education | 31838.71 | 30432.23 |
| | d. Higher Education (School) | -- | -- |
| | Sub-total | 60865.55 | 59077.53 |
| 2 | Higher & Technical Education | 23723.00 | 22580.04 |
| 3 | Sports & Youth Services | 1615.94 | 1471.67 |
| 4 | Art & Culture | 2143.65 | 2025.34 |
| | Sub-total (Education) | 88348.14 | 85154.58 |
| 6 | Medical & Public Health | 59741.65 | 57952.74 |
| 7 | Water Supply & Sanitation | 19737.34 | 18648.82 |
| 8 | Housing (incl. Police Housing) | 8526.15 | 5890.97 |
| 9 | Urban Devpl. (incl. State Capital Projects & Slum Area Development) | 13849.22 | 13094.23 |
| 10 | Information & Publicity | 747.00 | 664.84 |
| 11 | Development of SCs, STs & OBs | 14858.30 | 13748.28 |
| 12 | Labour & Employment | 3959.67 | 3268.71 |
| 13 | Social Security & Social Welfare | 7830.18 | 7018.02 |

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|--------------------|--|-----------------------|------------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 14 | Empowerment of Women & Development of Children | 41152.09 | 40123.21 |
| | iii) Nutrition | 4654.13 | 3973.93 |
| | Sub-total | 45806.22 | 44097.14 |
| | Total - (X) | 263403.87 | 249538.33 |
| XI | GENERAL SERVICES | | |
| 1 | Jails | 566.00 | 509.99 |
| 2 | Stationery & Printing | 2859.00 | 2754.61 |
| 3 | Public Works | 12749.30 | 11733.84 |
| 4 | Other Administrative Services | | |
| | i) Training | -- | -- |
| | ii) Others | 277264.29 | 267971.86 |
| | Total - (XI) (1 to 4) | 293438.59 | 282970.30 |
| GRAND TOTAL | | 788100.00 | 742320.75 |