

**UNION TERRITORY OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL BUDGET 2019-20**

Major Head-wise Expenditure upto March 2020 (Reconciled)

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Budget 2019-20	
		Revised Outlay 2019-20	Expenditure
(1)	(2)	(3)	(4)
I	AGRICULTURE & ALLIED ACTIVITIES	24808.08	21662.05
II	RURAL DEVELOPMENT	8061.85	5351.92
III	SPECIAL AREA PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL	5343.23	4351.51
V	ENERGY	149914.00	146709.99
VI	INDUSTRY & MINERALS	10527.83	9675.68
VII	TRANSPORT	17510.30	13686.89
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	2303.53	2056.28
IX	GENERAL ECONOMIC SERVICES	23717.16	22713.16
X	SOCIAL SERVICES	285487.06	252897.11
XI	GENERAL SERVICES	324826.96	314869.53
GRAND TOTAL		852500.00	793974.12

**UNION TERRITORY OF PUDUCHERRY
ANNUAL BUDGET 2019-20 (Reconciled)**

(Rs. in lakhs)

Sl. No.	Major Head / Minor Heads of Development	Annual Budget 2019-20	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
I AGRICULTURE & ALLIED ACTIVITIES			
1	Crop Husbandry	6089.97	5424.02
2	Horticulture	1114.20	813.19
3	Soil & Water Conservation (including control of shifting cultivation)	--	--
4	Animal Husbandry	4285.12	3581.85
5	Dairy Development	200.00	119.68
6	Fisheries	6090.86	5030.80
7	Plantations	--	--
8	Food,Storage & Warehouse	--	--
9	Agricultural Research & Education	2265.00	2045.64
10	Agricultural Financial Institutions	--	--
11	Co-operation	3722.10	3651.33
12	Other Agricultural Programmes		
	a) Agriculture marketing	688.00	650.34
	b) Others	352.83	345.20
	Total - I	24808.08	21662.05
II RURAL DEVELOPMENT			
1	Special Programme for Rural Development		
	d) DRDA Administration	--	--
	e) Others (State Share to CSS)	71.90	16.94
	Sub-Total	71.90	16.94

Sl. No.	Major Head / Minor Heads of Development	Annual Budget 2019-20	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
2	Rural Employment		
	a) National Rural Employment Guarantee Programme(NREGP)	400.23	336.72
	b) Deen Dayal Upadhyaya Gramin Kaushalya Yojana	740.34	645.54
	c) Mahila Kisan Sashaktikaran Pari Yojana	145.00	40.65
	d) Nirmal Bharat Abiyan (NBA)/Swachh Bharat Mission(G)	275.00	225.00
	e) National Rural Livelihood Mission (NRLM)	976.66	726.21
	Sub-Total (Rural Employment)	2537.23	1974.12
3	Land Reforms	718.62	668.69
4	Other Rural Development Programmes		
	a) Community Developments & Panchayats	3419.00	1503.74
	b) Other Programmes of Rural Development	1315.10	1188.43
	Sub-Total (Rural Development)	4734.10	2692.17
	Total - II	8061.85	5351.92
III	SPECIAL AREAS PROGRAMMES	--	--
IV	IRRIGATION & FLOOD CONTROL		
1	Major & Medium Irrigation	--	--
2	Minor Irrigation	3396.38	3010.74
3	Command Area Development	--	--
4	AIBP	--	--
5	Flood Control (includes flood protection works)	1946.85	1340.77
	Total - IV	5343.23	4351.51
V	ENERGY		
1	Power	149807.00	146633.34
2	Non-Conventional Sources of Energy	22.00	21.95
3	Renewable Energy Programme	85.00	54.70
	Total - V	149914.00	146709.99

Sl. No.	Major Head / Minor Heads of Development	Annual Budget 2019-20	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)

VI INDUSTRY & MINERALS

1	Village & Small Industries		
	i) Small Scale Industries	1018.17	793.06
	ii) Handlooms	1082.83	1048.49
	Sub-total (VSI)	2101.00	1841.55
2	Other Industries (other than VSI)	8426.83	7834.13
	Total - (VI)	10527.83	9675.68

VII TRANSPORT

1	Minor Ports	3051.00	2917.13
2	Civil Aviation	--	--
3	Roads & Bridges	11645.30	8058.72
4	Road Transport	2814.00	2711.04
5	Inland Water Transport	--	--
	Total - (VII)	17510.30	13686.89

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research	427.00	247.99
2	Information Technology & E-Governance	1129.00	1113.06
3	Ecology & Environment	--	--
4	Forestry & Wildlife	747.53	695.23
	Total - (VIII)	2303.53	2056.28

IX GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	455.00	400.72
2	Tourism	3256.05	2508.57

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		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
3	Census, Survey & Statistics	466.00	431.30
4	Civil Supplies	19540.11	19372.57
5	Other General Economic Services		
	a) Weights & Measures	--	--
	Total - (IX)	23717.16	22713.16
X	SOCIAL SERVICES		
1	General Education		
	a. Elementary Education & Literacy	30029.41	29265.70
	b. Literacy/Adult Education	63.33	62.92
	c. Secondary Education	35167.99	29833.74
	d. Higher Education (School)	--	--
	Sub-total	65260.73	59162.36
2	Higher & Technical Education	24230.30	20870.67
3	Sports & Youth Services	2141.93	1328.91
4	Art & Culture	2222.00	1779.32
	Sub-total (Education)	93854.96	83141.26
6	Medical & Public Health	77144.88	73198.21
7	Water Supply & Sanitation	14007.10	12792.98
8	Housing (incl. Police Housing)	7893.75	4899.55
9	Urban Devpl. (incl. State Capital Projects & Slum Area Development)	13879.61	6943.38
10	Information & Publicity	1106.31	694.34
11	Development of SCs, STs & OBs	13646.46	11602.33
12	Labour & Employment	4491.45	3970.21
13	Social Security & Social Welfare	8775.87	7373.37

Sl. No.	Major Head / Minor Heads of Development	Annual Budget 2019-20	
		Revised Outlay	Expenditure
(1)	(2)	(3)	(4)
14	Empowerment of Women & Development of Children	45301.32	44587.45
	iii) Nutrition	5385.35	3694.03
	Sub-total	50686.67	48281.48
	Total - (X)	285487.06	252897.11
XI GENERAL SERVICES			
1	Jails	986.14	654.07
2	Stationery & Printing	2878.00	2805.99
3	Public Works	18019.36	17255.43
4	Other Administrative Services		
	i) Training	--	--
	ii) Others	302943.46	294154.04
	Total - (XI) (1 to 4)	324826.96	314869.53
GRAND TOTAL		852500.00	793974.12