

**UNION TERRITORY OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT
ANNUAL PLAN 2017-18**

Major Head-wise Expenditure upto March 2018 (Reconciled)

(Rs. in lakhs)

| Sl. No. | Major Head / Minor Heads of Development | Annual Plan 2017-18 | |
|--------------------|---|------------------------|-----------------------------|
| | | Revised Outlay 2017-18 | Expenditure upto March 2018 |
| (1) | (2) | (3) | (4) |
| I | AGRICULTURE & ALLIED ACTIVITIES | 14155.56 | 12441.15 |
| II | RURAL DEVELOPMENT | 4360.47 | 4254.23 |
| III | SPECIAL AREA PROGRAMMES | -- | -- |
| IV | IRRIGATION & FLOOD CONTROL | 4564.46 | 3749.61 |
| V | ENERGY | 8051.59 | 7119.20 |
| VI | INDUSTRY & MINERALS | 4208.97 | 3500.64 |
| VII | TRANSPORT | 9901.48 | 7487.03 |
| VIII | SCIENCE, TECHNOLOGY & ENVIRONMENT | 1428.57 | 1310.79 |
| IX | GENERAL ECONOMIC SERVICES | 6892.05 | 4538.27 |
| X | SOCIAL SERVICES | 164158.78 | 147126.48 |
| XI | GENERAL SERVICES | 15678.07 | 14349.80 |
| GRAND TOTAL | | 233400.00 | 205877.20 |

**UNION TERRITORY OF PUDUCHERRY
ANNUAL PLAN 2017-18 (Reconciled)**

(Rs. in lakhs)

| Sl. No. | Major Head / Minor Heads of Development | Annual Plan 2017-18 | |
|--|--|---------------------|-----------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| I AGRICULTURE & ALLIED ACTIVITIES | | | |
| 1 | Crop Husbandry | 1825.30 | 1598.42 |
| 2 | Horticulture | 986.42 | 892.89 |
| 3 | Soil & Water Conservation (including control of shifting cultivation) | -- | -- |
| 4 | Animal Husbandry | 2107.98 | 2055.55 |
| 5 | Dairy Development | 150.00 | 150.00 |
| 6 | Fisheries | 5573.53 | 4716.14 |
| 7 | Plantations | -- | -- |
| 8 | Food,Storage & Warehouse | -- | -- |
| 9 | Agricultural Research & Education | 1847.69 | 1538.24 |
| 10 | Agricultural Financial Institutions | -- | -- |
| 11 | Co-operation | 1270.12 | 1214.84 |
| 12 | Other Agricultural Programmes | | |
| | a) Agriculture marketing | 394.52 | 275.07 |
| | b) Others | -- | -- |
| | Total - I | 14155.56 | 12441.15 |
| II RURAL DEVELOPMENT | | | |
| 1 | Special Programme for Rural Development | | |
| | d) DRDA Administration | -- | -- |
| | e) Others (State Share to CSS) | 47.00 | 36.25 |
| | Sub-Total | 47.00 | 36.25 |

| Sl. No. | Major Head / Minor Heads of Development | Annual Plan 2017-18 | |
|------------|---|---------------------|----------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 2 | Rural Employment | | |
| | a) National Rural Employment Guarantee Programme(NREGP) | 300.00 | 300.00 |
| | b) Deen Dayal Upadhyaya Gramin Kaushalya Yojana | 36.00 | 35.00 |
| | c) Mahila Kisan Sashaktikaran Pari Yojana | 1.00 | -- |
| | d) Nirmal Bharat Abiyan (NBA)/Swachh Bharat Mission(G) | 1410.76 | 1410.76 |
| | e) National Rural Livelihood Mission (NRLM) | 416.00 | 366.00 |
| | Sub-Total (Rural Employment) | 2163.76 | 2111.76 |
| 3 | Land Reforms | 173.08 | 139.37 |
| 4 | Other Rural Development Programmes | | |
| | a) Community Developments & Panchayats | 1007.72 | 999.50 |
| | b) Other Programmes of Rural Development | 968.91 | 967.35 |
| | Sub-Total (Rural Development) | 1976.63 | 1966.85 |
| | Total - II | 4360.47 | 4254.23 |
| III | SPECIAL AREAS PROGRAMMES | -- | -- |
| IV | IRRIGATION & FLOOD CONTROL | | |
| 1 | Major & Medium Irrigation | -- | -- |
| 2 | Minor Irrigation | 1181.02 | 998.30 |
| 3 | Command Area Development | -- | -- |
| 4 | AIBP | -- | -- |
| 5 | Flood Control (includes flood protection works) | 3383.44 | 2751.31 |
| | Total - IV | 4564.46 | 3749.61 |
| V | ENERGY | | |
| 1 | Power | 7910.27 | 7007.40 |
| 2 | Non-Conventional Sources of Energy | 61.24 | 42.34 |
| 3 | Renewable Energy Programme | 80.08 | 69.46 |
| | Total - V | 8051.59 | 7119.20 |

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

VI INDUSTRY & MINERALS

| | | | |
|---|-----------------------------------|----------------|----------------|
| 1 | Village & Small Industries | | |
| | i) Small Scale Industries | 906.97 | 829.17 |
| | ii) Handlooms | 525.04 | 337.43 |
| | Sub-total (VSI) | 1432.01 | 1166.60 |
| 2 | Other Industries (other than VSI) | 2776.96 | 2334.04 |
| | Total - (VI) | 4208.97 | 3500.64 |

VII TRANSPORT

| | | | |
|---|------------------------|----------------|----------------|
| 1 | Minor Ports | 1218.80 | 910.04 |
| 2 | Civil Aviation | -- | -- |
| 3 | Roads & Bridges | 7577.04 | 5810.12 |
| 4 | Road Transport | 1105.64 | 766.87 |
| 5 | Inland Water Transport | -- | -- |
| | Total - (VII) | 9901.48 | 7487.03 |

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

| | | | |
|---|---------------------------------------|----------------|----------------|
| 1 | Scientific Research | 240.02 | 138.67 |
| 2 | Information Technology & E-Governance | 611.08 | 609.45 |
| 3 | Ecology & Environment | 135.26 | 131.64 |
| 4 | Forestry & Wildlife | 442.21 | 431.03 |
| | Total - (VIII) | 1428.57 | 1310.79 |

IX GENERAL ECONOMIC SERVICES

| | | | |
|---|-------------------------------|---------|---------|
| 1 | Secretariat Economic Services | 34.10 | 26.64 |
| 2 | Tourism | 6196.69 | 3954.80 |

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| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 3 | Census, Survey & Statistics | 92.13 | 91.35 |
| 4 | Civil Supplies | 559.13 | 458.06 |
| 5 | Other General Economic Services | | |
| | a) Weights & Measures | 10.00 | 7.42 |
| | Total - (IX) | 6892.05 | 4538.27 |
| X | SOCIAL SERVICES | | |
| 1 | General Education | | |
| | a. Elementary Education & Literacy | 5907.73 | 5870.67 |
| | b. Literacy/Adult Education | -- | -- |
| | c. Secondary Education | 10168.18 | 9752.48 |
| | d. Higher Education (School) | -- | -- |
| | Sub-total | 16075.91 | 15623.15 |
| 2 | Higher & Technical Education | 14247.24 | 13465.26 |
| 3 | Sports & Youth Services | 728.54 | 716.88 |
| 4 | Art & Culture | 1155.20 | 1053.09 |
| | Sub-total (Education) | 32206.89 | 30858.38 |
| 6 | Medical & Public Health | 35865.76 | 26658.29 |
| 7 | Water Supply & Sanitation | 10469.13 | 8511.11 |
| 8 | Housing (incl. Police Housing) | 7803.17 | 7125.61 |
| 9 | Urban Devpl. (incl. State Capital Projects & Slum Area Development) | 18306.84 | 18138.50 |
| 10 | Information & Publicity | 300.16 | 272.50 |
| 11 | Development of SCs, STs & OBs | 10605.34 | 9179.80 |
| 12 | Labour & Employment | 1502.06 | 1153.06 |
| 13 | Social Security & Social Welfare | 7826.31 | 7475.70 |

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|----------------------------|--|---------------------|------------------|
| | | Revised Outlay | Expenditure |
| (1) | (2) | (3) | (4) |
| 14 | Empowerment of Women & Development of Children | 35059.82 | 34833.15 |
| | iii) Nutrition | 4213.30 | 2920.38 |
| | Sub-total | 39273.12 | 37753.53 |
| | Total - (X) | 164158.78 | 147126.48 |
| XI GENERAL SERVICES | | | |
| 1 | Jails | 250.12 | 241.63 |
| 2 | Stationery & Printing | 603.80 | 594.43 |
| 3 | Public Works | 8847.54 | 8430.22 |
| 4 | Other Administrative Services | | |
| | i) Training | -- | -- |
| | ii) Others | 5976.61 | 5083.52 |
| | Total - (XI) (1 to 4) | 15678.07 | 14349.80 |
| GRAND TOTAL | | 233400.00 | 205877.20 |