

Government of Puducherry
Planning and Research Department

Plan Expenditure as on 31.03.2023

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Accounts and Treasuries			
OAS			
Capital	148,152.00	147,241.82	99.39%
Revenue	224,955.42	219,587.45	97.61%
OAS Total	373,107.42	366,829.27	98.32%
<hr/>			
Sub-total	373,107.42	366,829.27	98.32%
<hr/>			
Adi Dravidar Welfare and Scheduled Tribes Welfare			
Housing			
Capital	280.30	279.65	99.77%
Revenue	2,025.00	2,000.21	98.78%
Housing Total	2,305.30	2,279.87	98.90%
Welfare of SCs & STs			
Capital	133.00	94.45	71.01%
CSS	815.00	50.01	6.14%
Revenue	13,452.19	12,651.40	94.05%
Welfare of SCs & STs Total	14,400.19	12,795.85	88.86%
<hr/>			
Sub-total	16,705.49	15,075.72	90.24%
<hr/>			
Agriculture and Farmers Welfare			
Agriculture			
Capital	41.00	29.88	72.87%
CSS	1,100.00	749.12	68.10%
Revenue	12,530.38	12,324.29	98.36%
Agriculture Total	13,671.38	13,103.29	95.84%
Minor Irrigation			
Revenue	355.93	312.03	87.67%
Minor Irrigation Total	355.93	312.03	87.67%
<hr/>			
Sub-total	14,027.31	13,415.32	95.64%
<hr/>			
Animal Husbandry and Animal Welfare			
Animal Husbandry			
Capital	3.05	2.00	65.57%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
CSS		150.75	42.56	28.23%
Revenue		6,064.44	5,826.29	96.07%
Animal Husbandry Total		6,218.24	5,870.86	94.41%
Sub-total		6,218.24	5,870.86	94.41%
Art and Culture				
Education				
Capital		34.00	32.23	94.78%
CSS		456.18	0.00	0.00%
Revenue		2,323.75	2,238.77	96.34%
Education Total		2,813.93	2,270.99	80.71%
Sub-total		2,813.93	2,270.99	80.71%
Chief Secretariat				
OAS				
Revenue		4,512.89	4,195.93	92.98%
OAS Total		4,512.89	4,195.93	92.98%
Tourism				
Revenue		111.71	89.64	80.24%
Tourism Total		111.71	89.64	80.24%
Sub-total		4,624.60	4,285.58	92.67%
Civil Supplies and Consumer Affairs				
Civil Supplies				
CSS		2,060.65	0.00	0.00%
Revenue		24,013.12	23,752.80	98.92%
Civil Supplies Total		26,073.77	23,752.80	91.10%
Sub-total		26,073.77	23,752.80	91.10%
Commercial Taxes				
OAS				
Capital		50.00	47.07	94.14%
Revenue		1,417.10	1,308.11	92.31%
OAS Total		1,467.10	1,355.18	92.37%
Sub-total		1,467.10	1,355.18	92.37%
Cooperative				
Co-operation				
Capital		1,232.70	1,188.89	96.45%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
CSS	40.00	0.00	0.00%
Revenue	5,784.75	5,550.35	95.95%
Co-operation Total	7,057.45	6,739.24	95.49%
Dairy Development			
Revenue	1,101.31	1,094.31	99.36%
Dairy Development Total	1,101.31	1,094.31	99.36%
Handlooms			
Capital	200.00	200.00	100.00%
Revenue	98.20	74.83	76.20%
Handlooms Total	298.20	274.83	92.16%
Housing			
Capital	200.00	200.00	100.00%
Revenue	565.00	237.00	41.95%
Housing Total	765.00	437.00	57.12%
Sub-total	9,221.96	8,545.37	92.66%
Department for the Welfare of Backward Classes and Minorities			
Social Security & Welfare			
Capital	20.00	20.00	100.00%
CSS	215.00	163.17	75.89%
Revenue	2,575.70	1,964.35	76.26%
Social Security & Welfare Total	2,810.70	2,147.52	76.41%
Sub-total	2,810.70	2,147.52	76.41%
Department of Drugs Control			
Medical & Public Health			
Capital	130.00	130.00	100.00%
CSS	185.00	0.00	0.00%
Revenue	162.76	81.34	49.98%
Medical & Public Health Total	477.76	211.34	44.24%
Sub-total	477.76	211.34	44.24%
Department of Food And Drugs Testing			
Medical & Public Health			
CSS	859.87	550.86	64.06%
Revenue	312.60	298.84	95.60%
Medical & Public Health Total	1,172.47	849.70	72.47%
Sub-total	1,172.47	849.70	72.47%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Department of Food Safety			
Medical & Public Health			
Revenue	8.30	1.17	14.07%
Medical & Public Health Total	8.30	1.17	14.07%
Sub-total	8.30	1.17	14.07%
Department of Sainik Welfare			
OAS			
Revenue	144.81	141.25	97.54%
OAS Total	144.81	141.25	97.54%
Sub-total	144.81	141.25	97.54%
Economics and Statistics			
Statistics			
Capital	15.00	9.42	62.80%
CSS	21.00	0.00	0.00%
Revenue	563.66	528.36	93.74%
Statistics Total	599.66	537.78	89.68%
Sub-total	599.66	537.78	89.68%
Election			
OAS			
Revenue	978.98	921.62	94.14%
OAS Total	978.98	921.62	94.14%
Sub-total	978.98	921.62	94.14%
Electricity			
NCSE			
Revenue	23.94	23.47	98.02%
NCSE Total	23.94	23.47	98.02%
Power			
Capital	3,740.00	3,729.00	99.71%
Revenue	179,412.11	79,078.91	44.08%
Power Total	183,152.11	82,807.91	45.21%
Sub-total	183,176.05	82,831.38	45.22%
Fire Services			
OAS			
Capital	306.70	2.47	0.80%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Revenue	1,914.36	1,830.00	95.59%
OAS Total	2,221.06	1,832.47	82.50%
Sub-total	2,221.06	1,832.47	82.50%
Fisheries And Fishermen Welfare			
Fisheries			
Capital	12.65	7.62	60.25%
CSS	2,800.00	1,313.54	46.91%
Revenue	7,122.97	5,997.01	84.19%
Fisheries Total	9,935.62	7,318.17	73.66%
Sub-total	9,935.62	7,318.17	73.66%
Forest and Wild Life			
Forestry & Wild Life			
Capital	59.58	59.58	100.00%
CSS	125.00	72.45	57.96%
Revenue	768.66	729.90	94.96%
Forestry & Wild Life Total	953.24	861.93	90.42%
Sub-total	953.24	861.93	90.42%
Guest House New Delhi			
Tourism			
Revenue	758.90	673.88	88.80%
Tourism Total	758.90	673.88	88.80%
Sub-total	758.90	673.88	88.80%
Health and Family Welfare Services			
Medical & Public Health			
Capital	2,532.72	1,970.63	77.81%
CSS	4,049.56	2,829.01	69.86%
Negotiated Loan	5,000.00	48.71	0.97%
Revenue	79,736.19	75,251.99	94.38%
Medical & Public Health Total	91,318.47	80,100.35	87.72%
Sub-total	91,318.47	80,100.35	87.72%
Higher and Technical Education			
Education			
Capital	155.02	147.38	95.07%
CSS	600.00	0.00	0.00%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Revenue	29,558.11	28,303.11	95.75%
Education Total	30,313.13	28,450.49	93.86%
Sub-total	30,313.13	28,450.49	93.86%
Hindu Religious Institutions			
OAS			
Revenue	665.84	657.44	98.74%
OAS Total	665.84	657.44	98.74%
Sub-total	665.84	657.44	98.74%
Indian System Of Medicine & Homoeopathy (ISM&H)			
Medical & Public Health			
CSS	700.27	700.26	100.00%
Revenue	2,480.29	2,346.14	94.59%
Medical & Public Health Total	3,180.56	3,046.40	95.78%
Sub-total	3,180.56	3,046.40	95.78%
Industries and Commerce			
Industries			
Capital	307.00	12.00	3.91%
CSS	457.41	58.65	12.82%
Revenue	8,303.50	7,926.74	95.46%
Industries Total	9,067.91	7,997.39	88.19%
Sub-total	9,067.91	7,997.39	88.19%
Information and Publicity			
Information & Publicity			
Revenue	925.21	858.36	92.77%
Information & Publicity Total	925.21	858.36	92.77%
Sub-total	925.21	858.36	92.77%
Information Technology			
Information Technology & E-governance			
Revenue	1,839.62	1,826.59	99.29%
Information Technology & E-governance Total	1,839.62	1,826.59	99.29%
Sub-total	1,839.62	1,826.59	99.29%
Jails			
OAS			
Capital	128.00	86.17	67.32%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Revenue	929.63	832.28	89.53%
OAS Total	1,057.63	918.45	86.84%
Sub-total	1,057.63	918.45	86.84%
Judicial			
OAS			
Revenue	2,974.39	2,788.33	93.74%
OAS Total	2,974.39	2,788.33	93.74%
Sub-total	2,974.39	2,788.33	93.74%
Labour and Labour Welfare			
Labour & Labour Welfare			
Capital	85.90	76.58	89.15%
CSS	1,002.47	209.88	20.94%
Revenue	3,944.73	3,732.95	94.63%
Labour & Labour Welfare Total	5,033.10	4,019.41	79.86%
Sub-total	5,033.10	4,019.41	79.86%
Law			
OAS			
CSS	45.00	11.25	25.00%
Revenue	679.00	603.86	88.93%
OAS Total	724.00	615.11	84.96%
Sub-total	724.00	615.11	84.96%
Legislative Assembly			
OAS			
Capital	1,360.00	0.00	0.00%
Revenue	1,740.79	1,731.93	99.49%
OAS Total	3,100.79	1,731.93	55.85%
Sub-total	3,100.79	1,731.93	55.85%
Lieutenant Governor's Secretariat			
OAS			
Revenue	604.05	506.21	83.80%
OAS Total	604.05	506.21	83.80%
Sub-total	604.05	506.21	83.80%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Local Administration			
Community Development			
CSS	170.22	9.90	5.82%
Revenue	3,807.51	3,583.72	94.12%
Community Development Total	3,977.73	3,593.62	90.34%
Urban Development			
CSS	22,829.78	12,678.83	55.54%
Negotiated Loan	2,900.00	0.00	0.00%
Revenue	17,835.93	17,417.92	97.66%
Urban Development Total	43,565.71	30,096.75	69.08%
Sub-total	47,543.44	33,690.37	70.86%
O/o Council of Ministers			
OAS			
Revenue	1,566.78	1,565.76	99.93%
OAS Total	1,566.78	1,565.76	99.93%
Sub-total	1,566.78	1,565.76	99.93%
Planning and Research			
Secretariat Economic Services			
Revenue	554.81	478.61	86.27%
Secretariat Economic Services Total	554.81	478.61	86.27%
Sub-total	554.81	478.61	86.27%
Police			
Housing			
Capital	540.00	512.23	94.86%
Housing Total	540.00	512.23	94.86%
OAS			
Capital	757.62	350.76	46.30%
CSS	395.00	63.23	16.01%
Revenue	32,276.44	31,635.98	98.02%
OAS Total	33,429.06	32,049.98	95.87%
Sub-total	33,969.06	32,562.21	95.86%
Port			
Port			
Capital	140.00	115.99	82.85%
Revenue	542.09	535.56	98.80%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Port Total		682.09	651.55	95.52%
Sub-total		682.09	651.55	95.52%
Public Works				
Flood Control				
Capital		948.32	783.51	82.62%
Negotiated Loan		500.00	237.88	47.58%
Revenue		103.60	80.76	77.96%
Flood Control Total		1,551.92	1,102.16	71.02%
Housing				
Capital		175.00	131.14	74.93%
Revenue		336.83	308.81	91.68%
Housing Total		511.83	439.95	85.96%
Minor Irrigation				
Capital		70.00	51.92	74.18%
CSS		4.39	0.00	0.00%
Negotiated Loan		150.00	0.00	0.00%
Revenue		2,746.52	2,545.75	92.69%
Minor Irrigation Total		2,970.91	2,597.68	87.44%
Public Works				
Capital		703.39	512.04	72.80%
CSS		1,300.26	955.25	73.47%
Revenue		13,859.77	13,863.68	100.03%
Public Works Total		15,863.42	15,330.98	96.64%
Roads & Bridges				
Capital		5,156.71	4,385.23	85.04%
CRF		2,000.00	1,706.31	85.32%
Negotiated Loan		7,923.00	7,180.19	90.62%
Revenue		5,210.45	5,084.01	97.57%
Roads & Bridges Total		20,290.16	18,355.73	90.47%
Urban Development				
Capital		1,240.00	1,240.00	100.00%
Revenue		1,409.50	1,220.85	86.62%
Urban Development Total		2,649.50	2,460.85	92.88%
Water Supply & Sanitation				
Capital		872.72	722.50	82.79%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Negotiated Loan	2,800.00	2,143.39	76.55%
Revenue	11,893.44	11,841.79	99.57%
Water Supply & Sanitation Total	15,566.16	14,707.68	94.48%
Sub-total	59,403.90	54,995.02	92.58%
Regional Administration (Karaikal)			
OAS			
Revenue	152.74	141.95	92.94%
OAS Total	152.74	141.95	92.94%
Sub-total	152.74	141.95	92.94%
Regional Administration (Mahe)			
OAS			
Revenue	132.76	130.82	98.54%
OAS Total	132.76	130.82	98.54%
Sub-total	132.76	130.82	98.54%
Regional Administration (Yanam)			
OAS			
Revenue	82.34	80.13	97.32%
OAS Total	82.34	80.13	97.32%
Sub-total	82.34	80.13	97.32%
Revenue			
OAS			
Capital	59.00	13.80	23.39%
CSS	66.79	7.14	10.69%
Revenue	8,777.29	6,445.52	73.43%
OAS Total	8,903.08	6,466.46	72.63%
Sub-total	8,903.08	6,466.46	72.63%
Rural Development			
Community Development			
CSS	5,180.84	5,154.73	99.50%
Negotiated Loan	673.00	0.00	0.00%
Revenue	1,934.83	1,655.68	85.57%
Community Development Total	7,788.67	6,810.41	87.44%
Sub-total	7,788.67	6,810.41	87.44%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
School Education			
Education			
Capital	2,250.34	2,070.36	92.00%
CSS	2,123.14	1,823.14	85.87%
Revenue	82,108.89	78,875.72	96.06%
Education Total	86,482.37	82,769.21	95.71%
Nutrition			
CSS	600.00	370.01	61.67%
Revenue	2,546.29	2,486.52	97.65%
Nutrition Total	3,146.29	2,856.53	90.79%
Sub-total	89,628.66	85,625.74	95.53%
Science and Technology			
Renewable Energy Programme			
Revenue	45.10	45.10	100.00%
Renewable Energy Programme Total	45.10	45.10	100.00%
Scientific Research			
Capital	25.00	25.00	100.00%
Revenue	378.53	358.83	94.80%
Scientific Research Total	403.53	383.83	95.12%
Sub-total	448.63	428.93	95.61%
Social Welfare			
Social Security & Welfare			
Capital	60.00	25.83	43.04%
CSS	79.36	10.00	12.60%
Revenue	9,526.29	8,806.00	92.44%
Social Security & Welfare Total	9,665.65	8,841.83	91.48%
Sub-total	9,665.65	8,841.83	91.48%
Stationery and Printing			
Stationery & Printing			
Capital	30.40	30.09	98.98%
Revenue	3,070.39	2,949.07	96.05%
Stationery & Printing Total	3,100.79	2,979.16	96.08%
Sub-total	3,100.79	2,979.16	96.08%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Survey and Land Records				
Housing				
	Revenue	172.64	170.04	98.49%
	Housing Total	172.64	170.04	98.49%
Land Reforms				
	CSS	15.70	0.00	0.00%
	Revenue	821.47	806.02	98.12%
	Land Reforms Total	837.17	806.02	96.28%
	Sub-total	1,009.81	976.06	96.66%
Tourism				
Tourism				
	Capital	426.80	226.00	52.95%
	Negotiated Loan	54.00	53.20	98.51%
	Revenue	1,798.96	1,594.01	88.61%
	Tourism Total	2,279.76	1,873.21	82.17%
	Sub-total	2,279.76	1,873.21	82.17%
Town And Country Planning				
Housing				
	CSS	2,693.99	2,037.17	75.62%
	Revenue	3,002.35	2,943.67	98.05%
	Housing Total	5,696.34	4,980.84	87.44%
Urban Development				
	CSS	92.40	46.20	50.00%
	Revenue	673.60	616.33	91.50%
	Urban Development Total	766.00	662.53	86.49%
	Sub-total	6,462.34	5,643.37	87.33%
Transport				
Road Transport				
	Capital	60.01	32.90	54.83%
	Revenue	4,046.35	4,017.44	99.29%
	Road Transport Total	4,106.36	4,050.34	98.64%
	Sub-total	4,106.36	4,050.34	98.64%
Vigilance and Anti Corruption				
OAS				
	Revenue	208.93	175.29	83.90%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
OAS Total	208.93	175.29	83.90%
Sub-total	208.93	175.29	83.90%
Women and Child Development			
Empowerment of Women & Children			
Capital	18.00	6.76	37.53%
CSS	3,109.82	491.95	15.82%
Revenue	57,998.17	56,918.16	98.14%
Empowerment of Women & Children Total	61,125.99	57,416.87	93.93%
Nutrition			
CSS	655.15	0.00	0.00%
Revenue	2,226.19	1,718.52	77.20%
Nutrition Total	2,881.34	1,718.52	59.64%
Sub-total	64,007.33	59,135.39	92.39%
Grand Total	1,150,000.00	980548.354	85.27%