

**Government of Puducherry
Planning and Research Department**

**REVISED ESTIMATE 2023-24
Expenditure as on 31.03.2024**

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Accounts and Treasuries			
OAS			
Capital	96,058.01	95,859.99	99.79%
Revenue	2,34,291.76	2,29,291.36	97.87%
OAS Total	3,30,349.77	3,25,151.35	98.43%
Sub-total	3,30,349.77	3,25,151.35	98.43%
Adi Dravidar Welfare and Scheduled Tribes Welfare			
Housing			
Capital	219.70	0.00	0.00%
Revenue	1,453.40	1,115.55	76.75%
Housing Total	1,673.10	1,115.55	66.68%
Welfare of SCs & STs			
Capital	68.25	23.00	33.70%
CSS	665.10	172.85	25.99%
Revenue	17,301.45	17,372.74	100.41%
Welfare of SCs & STs Total	18,034.80	17,568.59	97.41%
Sub-total	19,707.90	18,684.14	94.81%
Agriculture and Farmers Welfare			
Agriculture			
Capital	785.00	43.43	5.53%
CSS	818.49	361.30	44.14%
Negotiated Loan	35.00	33.59	95.96%
Revenue	15,340.13	14,716.16	95.93%
Agriculture Total	16,978.62	15,154.47	89.26%
Minor Irrigation			
Revenue	336.77	321.25	95.39%
Minor Irrigation Total	336.77	321.25	95.39%
Sub-total	17,315.39	15,475.72	89.38%
Animal Husbandry and Animal Welfare			
Animal Husbandry			
Capital	13.59	10.06	74.02%
CSS	56.63	11.48	20.27%
Negotiated Loan	25.00	0.00	0.00%
Revenue	7,917.59	7,742.38	97.79%
Animal Husbandry Total	8,012.81	7,763.92	96.89%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Sub-total		8,012.81	7,763.92	96.89%
Art and Culture				
Education				
Capital		149.29	113.00	75.69%
CSS		51.00	0.00	0.00%
Revenue		2,873.63	2,681.03	93.30%
Education Total		3,073.92	2,794.03	90.89%
Sub-total		3,073.92	2,794.03	90.89%
Chief Secretariat				
OAS				
Capital		155.00	150.99	97.41%
Revenue		4,620.09	4,284.20	92.73%
OAS Total		4,775.09	4,435.18	92.88%
Tourism				
Capital		1.41	1.21	86.13%
Revenue		104.54	76.81	73.47%
Tourism Total		105.95	78.02	73.64%
Sub-total		4,881.04	4,513.20	92.46%
Civil Supplies and Consumer Affairs				
Civil Supplies				
Capital		31.28	12.73	40.71%
CSS		1,664.00	32.34	1.94%
Revenue		25,158.17	25,085.06	99.71%
Civil Supplies Total		26,853.45	25,130.13	93.58%
Sub-total		26,853.45	25,130.13	93.58%
Commercial Taxes				
OAS				
Capital		75.01	24.48	32.63%
Revenue		1,401.63	1,191.28	84.99%
OAS Total		1,476.64	1,215.75	82.33%
Sub-total		1,476.64	1,215.75	82.33%
Cooperative				
Co-operation				
Capital		48.03	5.73	11.94%
CSS		279.91	66.75	23.85%
Revenue		2,230.73	2,084.64	93.45%
Co-operation Total		2,558.67	2,157.12	84.31%
Dairy Development				
Revenue		669.39	658.45	98.37%
Dairy Development Total		669.39	658.45	98.37%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Handlooms				
Revenue		54.03	54.01	99.96%
Handlooms Total		54.03	54.01	99.96%
Housing				
Revenue		265.00	264.85	99.94%
Housing Total		265.00	264.85	99.94%
Sub-total		3,547.09	3,134.43	88.37%
Department for the Welfare of Backward Classes and Minorities				
Social Security & Welfare				
Capital		97.80	51.15	52.30%
CSS		1,080.00	244.46	22.64%
Revenue		1,450.39	1,153.34	79.52%
Social Security & Welfare Total		2,628.19	1,448.95	55.13%
Sub-total		2,628.19	1,448.95	55.13%
Department of Drugs Control				
Medical & Public Health				
Capital		262.45	262.45	100.00%
CSS		538.00	510.00	94.80%
Revenue		130.94	129.47	98.88%
Medical & Public Health Total		931.39	901.92	96.84%
Sub-total		931.39	901.92	96.84%
Department of Food And Drugs Testing				
Medical & Public Health				
Capital		5.00	2.96	59.27%
CSS		54.87	39.72	72.38%
Revenue		304.57	295.18	96.92%
Medical & Public Health Total		364.44	337.86	92.71%
Sub-total		364.44	337.86	92.71%
Department of Food Safety				
Medical & Public Health				
Revenue		2.13	0.17	8.00%
Medical & Public Health Total		2.13	0.17	8.00%
Sub-total		2.13	0.17	8.00%
Department of Sainik Welfare				
OAS				
Capital		11.00	8.66	78.70%
Revenue		137.93	135.25	98.06%
OAS Total		148.93	143.91	96.63%
Sub-total		148.93	143.91	96.63%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Economics and Statistics				
Statistics				
Capital		15.00	4.86	32.40%
CSS		18.60	-0.30	-1.63%
Revenue		447.01	422.53	94.52%
	Statistics Total	480.61	427.09	88.86%
	Sub-total	480.61	427.09	88.86%
Election				
OAS				
Capital		59.61	48.55	81.45%
Revenue		2,139.70	2,112.23	98.72%
	OAS Total	2,199.31	2,160.78	98.25%
	Sub-total	2,199.31	2,160.78	98.25%
Electricity				
NCSE				
Revenue		24.71	23.88	96.64%
	NCSE Total	24.71	23.88	96.64%
Power				
Capital		4,024.08	3,935.59	97.80%
Revenue		2,22,520.78	2,22,375.96	99.93%
	Power Total	2,26,544.86	2,26,311.55	99.90%
	Sub-total	2,26,569.57	2,26,335.43	99.90%
Fire Services				
OAS				
Capital		661.86	653.33	98.71%
Revenue		2,539.90	2,420.09	95.28%
	OAS Total	3,201.76	3,073.41	95.99%
	Sub-total	3,201.76	3,073.41	95.99%
Fisheries And Fishermen Welfare				
Fisheries				
Capital		113.40	35.30	31.13%
CSS		4,500.00	3,396.95	75.49%
Revenue		8,297.28	7,137.82	86.03%
	Fisheries Total	12,910.68	10,570.08	81.87%
	Sub-total	12,910.68	10,570.08	81.87%
Forest and Wild Life				
Forestry & Wild Life				
Capital		91.03	15.14	16.63%
CSS		69.22	5.22	7.54%
Revenue		800.06	732.62	91.57%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Forestry & Wild Life Total	960.31	752.98	78.41%
Sub-total	960.31	752.98	78.41%
Guest House New Delhi			
Tourism			
Capital	61.32	55.70	90.83%
Revenue	533.75	528.65	99.04%
Tourism Total	595.07	584.35	98.20%
Sub-total	595.07	584.35	98.20%
Health and Family Welfare Services			
Medical & Public Health			
Capital	2,605.49	1,912.39	73.40%
CSS	3,280.12	3,115.00	94.97%
Negotiated Loan	2,550.00	690.00	27.06%
Revenue	81,785.56	79,542.40	97.26%
Medical & Public Health Total	90,221.17	85,259.79	94.50%
Sub-total	90,221.17	85,259.79	94.50%
Higher and Technical Education			
Education			
Capital	810.60	453.17	55.91%
CSS	342.47	0.00	0.00%
Revenue	41,552.35	39,608.62	95.32%
Education Total	42,705.42	40,061.79	93.81%
Sub-total	42,705.42	40,061.79	93.81%
Hindu Religious Institutions			
OAS			
Capital	3.70	0.00	0.00%
Revenue	539.59	493.79	91.51%
OAS Total	543.29	493.79	90.89%
Sub-total	543.29	493.79	90.89%
Indian System Of Medicine & Homoeopathy (ISM&H)			
Medical & Public Health			
Capital	2.00	1.83	91.32%
CSS	811.20	197.08	24.29%
Revenue	2,713.24	2,470.71	91.06%
Medical & Public Health Total	3,526.44	2,669.61	75.70%
Sub-total	3,526.44	2,669.61	75.70%
Industries and Commerce			
Industries			
Capital	11.52	8.91	77.31%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
CSS	235.80	195.80	83.04%
Revenue	7,328.36	7,250.64	98.94%
Industries Total	7,575.68	7,455.34	98.41%
Sub-total	7,575.68	7,455.34	98.41%
Information and Publicity			
Information & Publicity			
Capital	40.00	26.13	65.33%
Revenue	909.08	869.36	95.63%
Information & Publicity Total	949.08	895.49	94.35%
Sub-total	949.08	895.49	94.35%
Information Technology			
Information Technology & E-governance			
Revenue	1,706.88	1,658.83	97.18%
Information Technology & E-governance Total	1,706.88	1,658.83	97.18%
Sub-total	1,706.88	1,658.83	97.18%
Jails			
OAS			
Capital	270.10	62.98	23.32%
Revenue	1,214.28	1,032.08	84.99%
OAS Total	1,484.38	1,095.05	73.77%
Sub-total	1,484.38	1,095.05	73.77%
Judicial			
OAS			
Capital	120.74	31.60	26.17%
CSS	45.00	19.60	43.55%
Revenue	3,255.42	2,940.44	90.32%
OAS Total	3,421.16	2,991.64	87.45%
Sub-total	3,421.16	2,991.64	87.45%
Labour and Labour Welfare			
Labour & Labour Welfare			
Capital	213.00	147.12	69.07%
CSS	293.50	280.58	95.60%
Revenue	4,112.47	3,768.03	91.62%
Labour & Labour Welfare Total	4,618.97	4,195.73	90.84%
Sub-total	4,618.97	4,195.73	90.84%
Law			
OAS			
Capital	41.90	0.00	0.00%
Revenue	809.64	604.93	74.72%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
OAS Total		851.54	604.93	71.04%
Sub-total		851.54	604.93	71.04%
Legislative Assembly				
OAS				
Capital		342.60	130.20	38.00%
Revenue		1,947.54	1,892.79	97.19%
OAS Total		2,290.14	2,022.99	88.33%
Sub-total		2,290.14	2,022.99	88.33%
Lieutenant Governor's Secretariat				
OAS				
Capital		49.00	29.86	60.94%
Revenue		564.00	489.54	86.80%
OAS Total		613.00	519.40	84.73%
Sub-total		613.00	519.40	84.73%
Local Administration				
Community Development				
Capital		20.00	14.94	74.70%
CSS		2,215.84	0.00	0.00%
Revenue		3,979.20	3,723.10	93.56%
Community Development Total		6,215.04	3,738.04	60.15%
Urban Development				
Capital		77.00	61.80	80.26%
CSS		25,084.79	10,810.70	43.10%
Negotiated Loan		17,340.00	10,872.00	62.70%
Revenue		20,116.64	19,991.15	99.38%
Urban Development Total		62,618.43	41,735.65	66.65%
Sub-total		68,833.47	45,473.69	66.06%
O/o Council of Ministers				
OAS				
Capital		241.95	212.67	87.90%
Revenue		2,542.42	2,540.97	99.94%
OAS Total		2,784.37	2,753.65	98.90%
Sub-total		2,784.37	2,753.65	98.90%
Planning and Research				
Secretariat Economic Services				
Capital		13.10	7.46	56.94%
Revenue		516.56	480.01	92.92%
Secretariat Economic Services Total		529.66	487.47	92.03%
Sub-total		529.66	487.47	92.03%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Police				
Housing				
Capital		1,100.00	1,059.90	96.35%
	Housing Total	1,100.00	1,059.90	96.35%
OAS				
Capital		1,864.17	1,365.72	73.26%
CSS		344.45	185.01	53.71%
Revenue		36,385.56	33,945.95	93.30%
	OAS Total	38,594.18	35,496.68	91.97%
	Sub-total	39,694.18	36,556.58	92.10%
Port				
Port				
Capital		1,113.38	1,111.41	99.82%
Revenue		490.80	462.48	94.23%
	Port Total	1,604.18	1,573.90	98.11%
	Sub-total	1,604.18	1,573.90	98.11%
Public Works				
Flood Control				
Capital		1,023.50	1,063.88	103.95%
Negotiated Loan		500.00	412.15	82.43%
Revenue		266.00	250.49	94.17%
	Flood Control Total	1,789.50	1,726.53	96.48%
Housing				
Capital		73.00	160.67	220.10%
Revenue		319.50	327.27	102.43%
	Housing Total	392.50	487.95	124.32%
Minor Irrigation				
Capital		49.00	18.21	37.16%
Negotiated Loan		660.00	0.00	0.00%
Revenue		2,566.82	2,385.45	92.93%
	Minor Irrigation Total	3,275.82	2,403.66	73.38%
Public Works				
Capital		610.00	517.01	84.76%
Revenue		16,176.29	16,283.60	100.66%
	Public Works Total	16,786.29	16,800.61	100.09%
Roads & Bridges				
Capital		5,535.73	5,050.40	91.23%
CRF		2,000.00	1,219.43	60.97%
Negotiated Loan		7,990.00	8,656.59	108.34%
Revenue		4,345.89	4,146.17	95.40%
	Roads & Bridges Total	19,871.62	19,072.58	95.98%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Urban Development			
Revenue	967.22	963.91	99.66%
Urban Development Total	967.22	963.91	99.66%
Water Supply & Sanitation			
Capital	1,693.00	1,592.98	94.09%
Negotiated Loan	3,800.00	3,313.41	87.19%
Revenue	15,378.30	15,145.89	98.49%
Water Supply & Sanitation Total	20,871.30	20,052.28	96.08%
Sub-total	63,954.25	61,507.52	96.17%
Regional Administration (Karaikal)			
OAS			
Capital	25.51	24.98	97.92%
Revenue	140.00	134.39	95.99%
OAS Total	165.51	159.37	96.29%
Sub-total	165.51	159.37	96.29%
Regional Administration (Mahe)			
OAS			
Revenue	131.22	128.70	98.08%
OAS Total	131.22	128.70	98.08%
Sub-total	131.22	128.70	98.08%
Regional Administration (Yanam)			
OAS			
Revenue	112.74	110.20	97.74%
OAS Total	112.74	110.20	97.74%
Sub-total	112.74	110.20	97.74%
Revenue			
OAS			
Capital	615.05	206.21	33.53%
CSS	34.24	17.94	52.39%
Revenue	7,972.76	7,411.76	92.96%
OAS Total	8,622.05	7,635.91	88.56%
Sub-total	8,622.05	7,635.91	88.56%
Rural Development			
Community Development			
Capital	4.25	0.00	0.00%
CSS	13,522.39	4,069.91	30.10%
Revenue	1,986.36	1,924.64	96.89%
Community Development Total	15,513.00	5,994.55	38.64%
Sub-total	15,513.00	5,994.55	38.64%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
School Education				
Education				
Capital		2,840.94	2,413.84	84.97%
CSS		2,556.44	1,601.15	62.63%
Negotiated Loan		100.00	52.00	52.00%
Revenue		83,310.90	80,011.42	96.04%
	Education Total	88,808.28	84,078.41	94.67%
Nutrition				
CSS		588.25	634.04	107.78%
Revenue		3,553.36	3,125.85	87.97%
	Nutrition Total	4,141.61	3,759.89	90.78%
	Sub-total	92,949.89	87,838.29	94.50%
Science and Technology				
Renewable Energy Programme				
Revenue		46.16	46.16	100.00%
	Renewable Energy Programme Total	46.16	46.16	100.00%
Scientific Research				
Capital		156.27	35.45	22.69%
Revenue		365.40	352.98	96.60%
	Scientific Research Total	521.67	388.43	74.46%
	Sub-total	567.83	434.59	76.54%
Social Welfare				
Social Security & Welfare				
Capital		56.00	55.99	99.98%
CSS		70.90	0.00	0.00%
Revenue		9,708.53	9,511.98	97.98%
	Social Security & Welfare Total	9,835.43	9,567.97	97.28%
	Sub-total	9,835.43	9,567.97	97.28%
Stationery and Printing				
Stationery & Printing				
Capital		30.85	27.70	89.78%
Revenue		2,824.59	2,697.23	95.49%
	Stationery & Printing Total	2,855.44	2,724.93	95.43%
	Sub-total	2,855.44	2,724.93	95.43%
Survey and Land Records				
Housing				
Revenue		146.45	141.02	96.29%
	Housing Total	146.45	141.02	96.29%
Land Reforms				
Capital		5.25	0.24	4.61%

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
CSS	8.70	0.00	0.00%
Revenue	896.17	851.81	95.05%
Land Reforms Total	910.12	852.05	93.62%
Sub-total	1,056.57	993.07	93.99%
Tourism			
Tourism			
Capital	3,928.00	3,859.82	98.26%
Revenue	2,905.72	2,744.01	94.43%
Tourism Total	6,833.72	6,603.83	96.64%
Sub-total	6,833.72	6,603.83	96.64%
Town And Country Planning			
Housing			
CSS	2,405.00	2,318.01	96.38%
Revenue	3,358.88	3,277.84	97.59%
Housing Total	5,763.88	5,595.85	97.08%
Urban Development			
Capital	17.00	0.00	0.00%
CSS	46.20	0.00	0.00%
Revenue	518.29	490.79	94.69%
Urban Development Total	581.49	490.79	84.40%
Sub-total	6,345.37	6,086.64	95.92%
Transport			
Road Transport			
Capital	60.03	25.43	42.35%
Revenue	4,047.39	4,023.45	99.41%
Road Transport Total	4,107.42	4,048.87	98.57%
Sub-total	4,107.42	4,048.87	98.57%
Vigilance and Anti Corruption			
OAS			
Capital	3.00	0.00	0.00%
Revenue	199.35	171.33	85.94%
OAS Total	202.35	171.33	84.67%
Sub-total	202.35	171.33	84.67%
Women and Child Development			
Empowerment of Women & Children			
Capital	23.00	22.81	99.16%
CSS	2,809.86	1,499.51	53.37%
Revenue	66,334.82	64,530.91	97.28%
Empowerment of Women & Children Total	69,167.68	66,053.23	95.50%
Nutrition			

(Rs. in lakhs)

Department / Sector / Scheme / Group	Outlay	Expenditure	%
CSS	509.03	240.77	47.30%
Revenue	1,907.09	1,763.33	92.46%
Nutrition Total	2,416.12	2,004.10	82.95%
Sub-total	71,583.80	68,057.33	95.07%
Grand Total	12,25,000.00	1149432.38	93.83%