

Government of Puducherry
Planning and Research Department

BUDGET 2024-25
Expenditure as on 31.03.2025 (Reconciled)

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Accounts and Treasuries				
OAS				
	Capital	94,511.90	94,364.00	99.84%
	Revenue	2,39,133.08	2,35,009.90	98.28%
	OAS Total	3,33,644.98	3,29,373.90	98.72%
	Sub-total	3,33,644.98	3,29,373.90	98.72%
Adi Dravidar Welfare and Scheduled Tribes Welfare				
Housing				
	Capital	617.00	614.92	99.66%
	Revenue	1,156.10	1,156.10	100.00%
	Housing Total	1,773.10	1,771.02	99.88%
Welfare of SCs & STs				
	Capital	117.10	87.40	74.63%
	CSS	575.00	85.04	14.79%
	Revenue	18,544.17	18,277.91	98.56%
	Welfare of SCs & STs Total	19,236.27	18,450.34	95.91%
	Sub-total	21,009.37	20,221.36	96.25%
Agriculture and Farmers Welfare				
Agriculture				
	Capital	286.92	118.31	41.23%
	CSS	823.76	468.75	56.90%
	Revenue	16,820.74	15,303.56	90.98%
	Agriculture Total	17,931.42	15,890.62	88.62%
Minor Irrigation				
	Revenue	414.43	386.05	93.15%
	Minor Irrigation Total	414.43	386.05	93.15%
	Sub-total	18,345.85	16,276.67	88.72%
Animal Husbandry and Animal Welfare				
Animal Husbandry				
	Capital	156.59	122.57	78.28%
	CSS	288.53	32.54	11.28%
	Revenue	5,825.91	5,474.53	93.97%
	Animal Husbandry Total	6,271.03	5,629.65	89.77%
	Sub-total	6,271.03	5,629.65	89.77%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Art and Culture				
Education				
	Capital	492.43	290.99	59.09%
	CSS	10.00	0.00	0.00%
	Revenue	2,717.97	2,290.49	84.27%
	Education Total	3,220.40	2,581.48	80.16%
	Sub-total	3,220.40	2,581.48	80.16%
Chief Secretariat				
OAS				
	Capital	260.00	159.81	61.47%
	Revenue	5,244.60	4,427.49	84.42%
	OAS Total	5,504.60	4,587.31	83.34%
Tourism				
	Capital	1.52	1.49	98.29%
	Revenue	102.03	101.44	99.42%
	Tourism Total	103.55	102.93	99.40%
	Sub-total	5,608.15	4,690.24	83.63%
Civil Supplies and Consumer Affairs				
Civil Supplies				
	Capital	43.11	32.60	75.62%
	CSS	21.59	12.58	58.28%
	Revenue	45,476.84	42,549.28	93.56%
	Civil Supplies Total	45,541.54	42,594.46	93.53%
	Sub-total	45,541.54	42,594.46	93.53%
Commercial Taxes				
OAS				
	Capital	67.01	40.55	60.51%
	Revenue	1,385.52	1,296.42	93.57%
	OAS Total	1,452.53	1,336.96	92.04%
	Sub-total	1,452.53	1,336.96	92.04%
Cooperative				
Co-operation				
	Capital	90.53	75.77	83.70%
	CSS	197.49	11.95	6.05%
	Revenue	4,854.24	2,913.33	60.02%
	Co-operation Total	5,142.26	3,001.06	58.36%
Dairy Development				
	CSS	50.00	0.00	0.00%
	Revenue	2,181.47	2,014.06	92.33%
	Dairy Development Total	2,231.47	2,014.06	90.26%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Handlooms				
	Revenue	289.03	289.03	100.00%
	Handlooms Total	289.03	289.03	100.00%
Housing				
	Revenue	221.43	221.42	100.00%
	Housing Total	221.43	221.42	100.00%
Sub-total		7,884.19	5,525.57	70.08%
Department for the Welfare of Backward Classes and Minorities				
Social Security & Welfare				
	Capital	147.90	121.42	82.09%
	CSS	610.00	51.64	8.47%
	Revenue	1,285.19	1,109.28	86.31%
	Social Security & Welfare Total	2,043.09	1,282.34	62.76%
Sub-total		2,043.09	1,282.34	62.76%
Department of Drugs Control				
Medical & Public Health				
	Capital	0.07	0.06	91.43%
	CSS	9.84	0.00	0.00%
	Revenue	89.72	82.07	91.47%
	Medical & Public Health Total	99.63	82.13	82.44%
Sub-total		99.63	82.13	82.44%
Department of Food And Drugs Testing				
Medical & Public Health				
	Capital	43.05	10.05	23.34%
	CSS	60.41	50.10	82.93%
	Revenue	328.71	313.16	95.27%
	Medical & Public Health Total	432.17	373.30	86.38%
Sub-total		432.17	373.30	86.38%
Department of Food Safety				
Medical & Public Health				
	Capital	0.10	0.00	0.00%
	Revenue	1.93	0.20	10.39%
	Medical & Public Health Total	2.03	0.20	9.87%
Sub-total		2.03	0.20	9.87%
Department of Sainik Welfare				
OAS				
	Capital	6.60	4.91	74.36%
	Revenue	143.66	139.83	97.34%
	OAS Total	150.26	144.74	96.33%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Sub-total		150.26	144.74	96.33%
Directorate of Sports and Youth Affairs				
Education				
	Capital	19.55	2.13	10.90%
	Revenue	2,521.01	1,650.89	65.49%
	Education Total	2,540.56	1,653.02	65.07%
Sub-total		2,540.56	1,653.02	65.07%
Economics and Statistics				
Statistics				
	Capital	29.00	28.51	98.32%
	CSS	13.00	0.00	0.00%
	Revenue	532.75	437.41	82.10%
	Statistics Total	574.75	465.92	81.06%
Sub-total		574.75	465.92	81.06%
Election				
OAS				
	Capital	94.14	86.36	91.73%
	Revenue	1,154.10	1,138.15	98.62%
	OAS Total	1,248.24	1,224.51	98.10%
Sub-total		1,248.24	1,224.51	98.10%
Electricity				
NCSE				
	Revenue	15.30	0.27	1.76%
	NCSE Total	15.30	0.27	1.76%
Power				
	Capital	5,904.67	5,832.87	98.78%
	Negotiated Loan	500.00	0.00	0.00%
	Revenue	2,81,553.46	2,80,025.59	99.46%
	Power Total	2,87,958.13	2,85,858.46	99.27%
Sub-total		2,87,973.43	2,85,858.73	99.27%
Fire Services				
OAS				
	Capital	554.20	409.78	73.94%
	Revenue	2,502.19	2,158.91	86.28%
	OAS Total	3,056.39	2,568.69	84.04%
Sub-total		3,056.39	2,568.69	84.04%
Fisheries And Fishermen Welfare				
Fisheries				
	Capital	430.49	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
	CSS	1,720.78	0.00	0.00%
	Negotiated Loan	1.00	0.00	0.00%
	Revenue	9,099.48	7,945.42	87.32%
	Fisheries Total	11,251.75	7,945.42	70.62%
	Sub-total	11,251.75	7,945.42	70.62%
Forest and Wild Life				
Forestry & Wild Life				
	Capital	133.23	50.95	38.24%
	CSS	193.68	0.00	0.00%
	Revenue	949.37	808.55	85.17%
	Forestry & Wild Life Total	1,276.28	859.51	67.34%
	Sub-total	1,276.28	859.51	67.34%
Guest House New Delhi				
Tourism				
	Capital	444.00	440.75	99.27%
	Revenue	724.22	656.75	90.68%
	Tourism Total	1,168.22	1,097.50	93.95%
	Sub-total	1,168.22	1,097.50	93.95%
Health and Family Welfare Services				
Medical & Public Health				
	Capital	5,122.57	3,034.89	59.25%
	CSS	4,468.10	2,624.00	58.73%
	Negotiated Loan	9,000.00	4,398.27	48.87%
	Revenue	86,591.29	81,944.12	94.63%
	Medical & Public Health Total	1,05,181.96	92,001.29	87.47%
	Sub-total	1,05,181.96	92,001.29	87.47%
Higher and Technical Education				
Education				
	Capital	1,023.79	500.83	48.92%
	CSS	616.00	0.00	0.00%
	Revenue	30,639.18	27,514.70	89.80%
	Education Total	32,278.97	28,015.53	86.79%
	Sub-total	32,278.97	28,015.53	86.79%
Hindu Religious Institutions				
OAS				
	Capital	6.80	1.33	19.60%
	Revenue	649.80	598.02	92.03%
	OAS Total	656.60	599.35	91.28%
	Sub-total	656.60	599.35	91.28%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Indian System Of Medicine & Homoeopathy (ISM&H)				
Medical & Public Health				
	Capital	21.50	0.24	1.13%
	CSS	683.40	683.40	100.00%
	Revenue	2,946.87	2,752.75	93.41%
	Medical & Public Health Total	3,651.77	3,436.39	94.10%
	Sub-total	3,651.77	3,436.39	94.10%
Industries and Commerce				
Industries				
	Capital	36.20	30.26	83.58%
	CSS	410.67	350.67	85.39%
	Revenue	8,040.59	6,342.07	78.88%
	Industries Total	8,487.46	6,723.00	79.21%
	Sub-total	8,487.46	6,723.00	79.21%
Information and Publicity				
Information & Publicity				
	Capital	60.00	50.23	83.72%
	Revenue	1,260.09	1,171.68	92.98%
	Information & Publicity Total	1,320.09	1,221.91	92.56%
	Sub-total	1,320.09	1,221.91	92.56%
Information Technology				
Information Technology & E-governance				
	Revenue	1,703.12	1,676.25	98.42%
	Information Technology & E-governance Total	1,703.12	1,676.25	98.42%
	Sub-total	1,703.12	1,676.25	98.42%
Jails				
OAS				
	Capital	161.00	160.25	99.53%
	Revenue	1,109.16	870.01	78.44%
	OAS Total	1,270.16	1,030.26	81.11%
	Sub-total	1,270.16	1,030.26	81.11%
Judicial				
OAS				
	Capital	435.61	77.82	17.86%
	CSS	45.00	24.69	54.87%
	Revenue	3,660.92	3,105.13	84.82%
	OAS Total	4,141.53	3,207.64	77.45%
	Sub-total	4,141.53	3,207.64	77.45%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Labour and Labour Welfare				
Labour & Labour Welfare				
	Capital	230.54	118.87	51.56%
	CSS	12.50	0.00	0.00%
	Revenue	4,266.68	4,002.13	93.80%
	Labour & Labour Welfare Total	4,509.72	4,121.00	91.38%
	Sub-total	4,509.72	4,121.00	91.38%
Law				
OAS				
	Capital	73.00	33.83	46.34%
	Revenue	937.00	668.44	71.34%
	OAS Total	1,010.00	702.27	69.53%
	Sub-total	1,010.00	702.27	69.53%
Legislative Assembly				
OAS				
	Capital	174.00	65.38	37.57%
	Revenue	1,951.50	1,740.14	89.17%
	OAS Total	2,125.50	1,805.52	84.95%
	Sub-total	2,125.50	1,805.52	84.95%
Lieutenant Governor's Secretariat				
OAS				
	Capital	183.00	144.75	79.10%
	Revenue	558.60	528.82	94.67%
	OAS Total	741.60	673.57	90.83%
	Sub-total	741.60	673.57	90.83%
Local Administration				
Community Development				
	Capital	9.00	8.35	92.82%
	CSS	56.00	0.00	0.00%
	Revenue	4,673.41	4,529.85	96.93%
	Community Development Total	4,738.41	4,538.20	95.77%
Urban Development				
	Capital	111.45	7.08	6.36%
	CSS	21,144.00	20,111.70	95.12%
	Negotiated Loan	15,000.00	14,700.00	98.00%
	Revenue	19,644.82	19,346.74	98.48%
	Urban Development Total	55,900.27	54,165.52	96.90%
	Sub-total	60,638.68	58,703.73	96.81%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
O/o Council of Ministers				
OAS				
	Capital	137.67	137.60	99.95%
	Revenue	2,593.70	1,826.33	70.41%
	OAS Total	2,731.37	1,963.93	71.90%
	Sub-total	2,731.37	1,963.93	71.90%
Planning and Research				
Secretariat Economic Services				
	Capital	8.00	3.07	38.39%
	Revenue	563.36	546.41	96.99%
	Secretariat Economic Services Total	571.36	549.48	96.17%
	Sub-total	571.36	549.48	96.17%
Police				
Housing				
	Capital	1,000.00	938.24	93.82%
	Housing Total	1,000.00	938.24	93.82%
OAS				
	Capital	1,021.34	927.33	90.80%
	CSS	72.78	4.25	5.83%
	Revenue	38,888.05	36,795.78	94.62%
	OAS Total	39,982.17	37,727.36	94.36%
	Sub-total	40,982.17	38,665.60	94.35%
Port				
Port				
	Capital	1,593.77	1,571.26	98.59%
	Revenue	546.56	508.70	93.07%
	Port Total	2,140.33	2,079.96	97.18%
	Sub-total	2,140.33	2,079.96	97.18%
Public Works				
Flood Control				
	Capital	1,635.00	1,600.45	97.89%
	Negotiated Loan	1,100.00	140.83	12.80%
	Revenue	258.00	258.00	100.00%
	Flood Control Total	2,993.00	1,999.29	66.80%
Housing				
	Capital	235.00	226.96	96.58%
	Revenue	414.37	385.39	93.01%
	Housing Total	649.37	612.36	94.30%
Minor Irrigation				
	Capital	50.00	46.54	93.07%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Public Works	Negotiated Loan	1,700.00	325.00	19.12%
	Revenue	2,721.51	2,420.86	88.95%
	Minor Irrigation Total	4,471.51	2,792.39	62.45%
Roads & Bridges	Capital	1,846.00	1,313.61	71.16%
	Negotiated Loan	1,000.00	0.00	0.00%
	Revenue	13,868.34	13,597.41	98.05%
	Public Works Total	16,714.34	14,911.01	89.21%
Urban Development	Capital	6,188.15	6,039.65	97.60%
	CRF	2,000.00	202.01	10.10%
	Negotiated Loan	10,299.00	6,581.92	63.91%
	Revenue	4,322.07	4,090.85	94.65%
Water Supply & Sanitation	Roads & Bridges Total	22,809.22	16,914.42	74.16%
	Capital	550.00	526.63	95.75%
	Revenue	1,020.27	1,015.88	99.57%
	Urban Development Total	1,570.27	1,542.51	98.23%
	Capital	622.00	578.98	93.08%
	Negotiated Loan	6,200.00	4,558.20	73.52%
	Revenue	14,235.27	14,047.15	98.68%
	Water Supply & Sanitation Total	21,057.27	19,184.34	91.11%
Sub-total		70,264.98	57,956.32	82.48%
Regional Administration (Karaikal)				
OAS				
	Capital	1.02	0.93	90.69%
	Revenue	169.01	162.57	96.19%
	OAS Total	170.03	163.49	96.16%
Sub-total		170.03	163.49	96.16%
Regional Administration (Mahe)				
OAS				
	Capital	28.00	24.83	88.67%
	Revenue	107.14	99.05	92.45%
	OAS Total	135.14	123.88	91.67%
Sub-total		135.14	123.88	91.67%
Regional Administration (Yanam)				
OAS				
	Revenue	87.62	82.08	93.67%
	OAS Total	87.62	82.08	93.67%
Sub-total		87.62	82.08	93.67%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Revenue				
OAS				
	Capital	395.51	307.38	77.72%
	CSS	34.57	4.00	11.57%
	Revenue	7,278.27	6,823.95	93.76%
	OAS Total	7,708.35	7,135.32	92.57%
	Sub-total	7,708.35	7,135.32	92.57%
Rural Development				
Community Development				
	Capital	4.77	4.65	97.39%
	CSS	6,113.02	3,123.26	51.09%
	Revenue	1,017.73	984.23	96.71%
	Community Development Total	7,135.52	4,112.14	57.63%
	Sub-total	7,135.52	4,112.14	57.63%
School Education				
Education				
	Capital	4,541.32	3,331.84	73.37%
	CSS	2,669.85	1,558.40	58.37%
	Negotiated Loan	200.00	141.60	70.80%
	Revenue	85,328.03	81,273.97	95.25%
	Education Total	92,739.20	86,305.81	93.06%
Nutrition				
	CSS	555.15	549.19	98.93%
	Revenue	3,523.41	3,016.85	85.62%
	Nutrition Total	4,078.56	3,566.04	87.43%
	Sub-total	96,817.76	89,871.85	92.83%
Science and Technology				
Renewable Energy Programme				
	Revenue	47.98	43.48	90.62%
	Renewable Energy Programme Total	47.98	43.48	90.62%
Scientific Research				
	Capital	157.51	104.75	66.51%
	Revenue	626.75	601.61	95.99%
	Scientific Research Total	784.26	706.37	90.07%
	Sub-total	832.24	749.85	90.10%
Social Welfare				
Social Security & Welfare				
	Capital	47.50	47.41	99.80%
	CSS	66.18	34.85	52.66%
	Revenue	11,707.64	11,225.12	95.88%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Social Security & Welfare Total		11,821.32	11,307.38	95.65%
Sub-total		11,821.32	11,307.38	95.65%
Stationery and Printing				
Stationery & Printing				
Capital		47.45	2.63	5.53%
Revenue		2,570.84	2,391.55	93.03%
Stationery & Printing Total		2,618.29	2,394.17	91.44%
Sub-total		2,618.29	2,394.17	91.44%
Survey and Land Records				
Housing				
Revenue		160.96	140.51	87.29%
Housing Total		160.96	140.51	87.29%
Land Reforms				
Capital		26.18	19.68	75.16%
CSS		8.70	8.70	100.00%
Revenue		1,061.13	960.12	90.48%
Land Reforms Total		1,096.01	988.49	90.19%
Sub-total		1,256.97	1,129.00	89.82%
Tourism				
Tourism				
Capital		1,990.00	68.77	3.46%
Revenue		2,995.71	2,683.09	89.56%
Tourism Total		4,985.71	2,751.86	55.19%
Sub-total		4,985.71	2,751.86	55.19%
Town And Country Planning				
Housing				
CSS		2,850.00	1,854.05	65.05%
Revenue		3,292.59	3,291.68	99.97%
Housing Total		6,142.59	5,145.73	83.77%
Urban Development				
Capital		9.00	0.50	5.54%
CSS		15.00	0.00	0.00%
Revenue		447.43	417.09	93.22%
Urban Development Total		471.43	417.59	88.58%
Sub-total		6,614.02	5,563.32	84.11%
Transport				
Road Transport				
Capital		78.03	62.76	80.43%
CSS		2,715.00	0.00	0.00%
Revenue		4,883.49	4,788.91	98.06%

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Road Transport Total		7,676.52	4,851.67	63.20%
Sub-total		7,676.52	4,851.67	63.20%
Vigilance and Anti Corruption				
OAS				
Capital		2.00	0.00	0.00%
Revenue		303.55	278.67	91.80%
OAS Total		305.55	278.67	91.20%
Sub-total		305.55	278.67	91.20%
Women and Child Development				
Empowerment of Women & Children				
Capital		296.00	37.01	12.50%
CSS		2,186.03	876.55	40.10%
Revenue		70,655.78	69,493.78	98.36%
Empowerment of Women & Children Total		73,137.81	70,407.35	96.27%
Nutrition				
CSS		703.97	177.83	25.26%
Revenue		2,290.97	1,686.27	73.61%
Nutrition Total		2,994.94	1,864.10	62.24%
Sub-total		76,132.75	72,271.45	94.93%
Grand Total		13,23,500.00	1239705.42	93.67%