

Government of Puducherry
Planning and Research Department

Budget 2022-23
Plan Expenditure as on 31.03.2023 (SCSP) - Reconciled

(Rs. in lakhs)

Department / Sector / Group	Outlay	Expenditure	%
Adi Dravidar Welfare and Scheduled Tribes Welfare			
Housing			
SCSP-Capital	280.30	279.65	99.77%
SCSP-Revenue	182.00	145.51	79.95%
SCSP-Revenue - State Share (CSS)	1,843.00	1,854.70	100.63%
Sub-total	2,305.30	2,279.87	98.90%
Welfare of SCs & STs			
CSS-SCSP-Capital	0.01	0.00	47.00%
CSS-SCSP-Revenue	814.99	50.00	6.14%
SCSP-Capital	51.00	48.56	95.21%
SCSP-Capital - State Share (CSS)	82.00	45.89	55.96%
SCSP-Revenue	13,007.19	12,514.14	96.21%
SCSP-Revenue - State Share (CSS)	445.00	137.25	30.84%
Sub-total	14,400.19	12,795.85	88.86%
Total	16,705.49	15,075.72	90.24%
Agriculture and Farmers Welfare			
Agriculture			
CSS-SCSP-Revenue	110.12	22.91	20.80%
SCSP-Revenue	245.49	211.46	86.14%
Sub-total	355.61	234.37	65.91%
Minor Irrigation			
SCSP-Revenue	13.40	7.21	53.82%
Sub-total	13.40	7.21	53.82%
Total	369.01	241.58	65.47%
Animal Husbandry and Animal Welfare			
Animal Husbandry			
SCSP-Revenue	217.02	200.78	92.52%
Sub-total	217.02	200.78	92.52%
Total	217.02	200.78	92.52%
Art and Culture			
Education			
SCSP-Revenue	24.13	21.86	90.61%
Sub-total	24.13	21.86	90.61%
Total	24.13	21.86	90.61%

Department / Sector / Group	Outlay	Expenditure	%
Civil Supplies and Consumer Affairs			
Civil Supplies			
SCSP-Revenue	3,100.00	3,100.00	100.00%
Sub-total	3,100.00	3,100.00	100.00%
Total	3,100.00	3,100.00	100.00%
Cooperative			
Co-operation			
SCSP-Revenue	35.10	25.14	71.61%
Sub-total	35.10	25.14	71.61%
Dairy Development			
SCSP-Revenue	69.42	69.42	100.00%
Sub-total	69.42	69.42	100.00%
Housing			
SCSP-Revenue	28.00	0.00	0.00%
Sub-total	28.00	0.00	0.00%
Total	132.52	94.56	71.35%
Department for the Welfare of Backward Classes and Minorities			
Social Security & Welfare			
SCSP-Revenue	20.00	0.00	0.00%
Sub-total	20.00	0.00	0.00%
Total	20.00	0.00	0.00%
Electricity			
Power			
SCSP-Capital	408.40	408.40	100.00%
Sub-total	408.40	408.40	100.00%
Total	408.40	408.40	100.00%
Fisheries And Fishermen Welfare			
Fisheries			
CSS-SCSP-Revenue	434.25	250.85	57.77%
Sub-total	434.25	250.85	57.77%
Total	434.25	250.85	57.77%
Health and Family Welfare Services			
Medical & Public Health			
CSS-SCSP-REVENUE	657.00	320.00	48.71%
SCSP-Capital	64.24	57.72	89.85%
SCSP-Revenue	1,487.58	1,283.14	86.26%
SCSP-Revenue - State Share (CSS)	677.44	407.05	60.09%
Sub-total	2,886.26	2,067.90	71.65%
Total	2,886.26	2,067.90	71.65%

Department / Sector / Group	Outlay	Expenditure	%
Higher and Technical Education			
Education			
CSS-SCSP-Revenue	180.00	0.00	0.00%
SCSP-Revenue - State Share (CSS)	462.00	462.00	100.00%
Sub-total	642.00	462.00	71.96%
Total	642.00	462.00	71.96%
Indian System Of Medicine & Homoeopathy (ISM&H)			
Medical & Public Health			
SCSP-Revenue	35.00	33.79	96.54%
Sub-total	35.00	33.79	96.54%
Total	35.00	33.79	96.54%
Industries and Commerce			
Industries			
SCSP-Revenue	148.00	18.85	12.74%
Sub-total	148.00	18.85	12.74%
Total	148.00	18.85	12.74%
Labour and Labour Welfare			
Labour & Labour Welfare			
CSS-SCSP-Revenue	112.79	5.86	5.20%
SCSP-Revenue	33.37	33.28	99.72%
Sub-total	146.16	39.14	26.78%
Total	146.16	39.14	26.78%
Local Administration			
Community Development			
CSS-SCSP-Revenue	54.40	0.00	0.00%
SCSP-Revenue	920.00	896.83	97.48%
SCSP-Revenue - State Share (CSS)	32.00	0.00	0.00%
Sub-total	1,006.40	896.83	89.11%
Total	1,006.40	896.83	89.11%
Public Works			
Flood Control			
SCSP-Capital	68.50	52.99	77.35%
SCSP-Revenue	10.00	1.89	18.90%
Sub-total	78.50	54.88	69.91%
Minor Irrigation			
SCSP-Revenue	24.00	16.31	67.98%
Sub-total	24.00	16.31	67.98%

Department / Sector / Group	Outlay	Expenditure	%
Public Works			
SCSP-Capital	25.00	22.80	91.20%
Sub-total	25.00	22.80	91.20%
Roads & Bridges			
SCSP-Capital	44.00	41.05	93.29%
SCSP-Revenue	169.34	118.50	69.98%
Sub-total	213.34	159.55	74.79%
Urban Development			
SCSP-Revenue	10.00	9.99	99.94%
Sub-total	10.00	9.99	99.94%
Water Supply & Sanitation			
SCSP-Capital	3.00	3.00	100.00%
SCSP-Revenue	92.06	89.02	96.69%
Sub-total	95.06	92.02	96.80%
Total	445.90	355.55	79.74%
Rural Development			
Community Development			
CSS-SCSP-Revenue	396.01	396.01	100.00%
SCSP-Revenue	4.00	0.00	0.00%
Sub-total	400.01	396.01	99.00%
Total	400.01	396.01	99.00%
School Education			
Education			
CSS-SCSP-Revenue	338.07	277.97	82.22%
SCSP-Capital	365.00	333.46	91.36%
SCSP-Revenue	1,293.38	1,197.53	92.59%
SCSP-Revenue - State Share (CSS)	294.17	200.70	68.23%
Sub-total	2,290.62	2,009.66	87.73%
Nutrition			
CSS-SCSP-Revenue	114.00	0.00	0.00%
SCSP-Revenue	282.46	189.17	66.97%
SCSP-Revenue - State Share (CSS)	60.83	60.83	100.00%
Sub-total	457.29	250.00	54.67%
Total	2,747.91	2,259.66	82.23%
Social Welfare			
Social Security & Welfare			
SCSP-Revenue	1,551.34	1,483.60	95.63%
Sub-total	1,551.34	1,483.60	95.63%
Total	1,551.34	1,483.60	95.63%

Department / Sector / Group	Outlay	Expenditure	%
Town And Country Planning			
Housing			
CSS-SCSP-Revenue	1,128.42	700.02	62.04%
SCSP-Revenue	12.00	12.00	100.00%
Sub-total	1,140.42	712.02	62.43%
Total	1,140.42	712.02	62.43%
Women and Child Development			
Empowerment of Women & Children			
CSS-SCSP-Revenue	114.14	0.00	0.00%
SCSP-Revenue	8,551.31	8,539.08	99.86%
Sub-total	8,665.45	8,539.08	98.54%
Nutrition			
SCSP-Revenue	138.16	130.56	94.50%
Sub-total	138.16	130.56	94.50%
Total	8,803.61	8,669.64	98.48%
Grand Total	41,363.83	36,788.73	88.94%