

**GOVERNMENT OF PUDUCHERRY**  
**PLANNING AND RESEARCH DEPARTMENT**  
**REVISED ESTIMATE 2020-21**

**Abstract of Revised Expenditure upto 31st March, 2021 (Reconciled)**

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2020-21	Expenditure upto 31st March 2021	% of Expenditure
I	Capital	108212.47	103514.47	95.66
II	Revenue	742786.53	704481.74	94.84
III	Negotiated Loans (NL)	17001.00	7907.71	46.51
IV	Centrally Sponsored Schemes (CSS)	30000.00	19240.91	64.14
V	Central Road Fund (CRF)	2000.00	1048.07	52.40
	<b>Grand Total</b>	<b>900000.00</b>	<b>836192.90</b>	<b>92.91</b>
	of which Scheduled Caste Sub Plan(SCSP)	32033.59	27177.41	84.84

**GOVERNMENT OF PUDUCHERRY  
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2020-21  
Revised Expenditure upto 31st March 2021 (Reconciled)**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
<b>1</b>	<b>Adi Dravidar Welfare</b>			
	<b>Housing</b>			
	Revenue	1327.70	1326.40	99.90
	<b>Welfare of SCs &amp; STs</b>			
	Capital	275.00	269.97	98.17
	Revenue	12419.50	9115.39	73.40
	CSS	1082.00	455.26	42.08
	<b>Sub-total</b>	<b>13776.50</b>	<b>9840.62</b>	<b>71.43</b>
	<b>Adi Dravidar Welfare Total</b>	<b>15104.20</b>	<b>11167.02</b>	<b>73.93</b>
<b>2</b>	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Capital	41.40	6.33	15.29
	Revenue	10507.67	9233.69	87.88
	CSS	1000.00	347.01	34.70
	<b>Sub-total</b>	<b>11549.07</b>	<b>9587.03</b>	<b>83.01</b>
	<b>Minor Irrigation</b>			
	Revenue	294.73	290.53	98.57
	<b>Agriculture Total</b>	<b>11843.80</b>	<b>9877.56</b>	<b>83.40</b>
<b>3</b>	<b>Animal Husbandry &amp; Animal Welfare</b>			
	<b>Animal Husbandry</b>			
	Capital	31.00	16.51	53.26
	Revenue	4055.94	3878.33	95.62
	CSS	80.00	27.71	34.64
	<b>Animal Husbandry &amp; Animal Welfare Total</b>	<b>4166.94</b>	<b>3922.55</b>	<b>94.14</b>
<b>4</b>	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Capital	599.00	212.26	35.44
	Revenue	1807.31	1756.83	97.21
	CSS	60.00	6.00	10.00
	<b>Art &amp; Culture Total</b>	<b>2466.31</b>	<b>1975.09</b>	<b>80.08</b>

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
<b>5</b>	<b>Chief Secretariat</b>			
	<b>OAS</b>			
	Revenue	3779.58	3673.91	97.20
	<b>Tourism</b>			
	Revenue	128.15	88.03	68.69
	<b>Chief Secretariat Total</b>	<b>3907.73</b>	<b>3761.94</b>	<b>96.27</b>
<b>6</b>	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Revenue	25089.79	24485.92	97.59
	CSS	80.00	0.14	0.18
	<b>Civil Supplies &amp; Consumer Affairs Total</b>	<b>25169.79</b>	<b>24486.06</b>	<b>97.28</b>
<b>7</b>	<b>Commercial Taxes</b>			
	<b>OAS</b>			
	Capital	40.00	18.38	45.95
	Revenue	1146.04	1120.75	97.79
	<b>Commercial Taxes Total</b>	<b>1186.04</b>	<b>1139.13</b>	<b>96.04</b>
<b>8</b>	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Capital	0.01	0.00	0.00
	Revenue	1895.12	1693.60	89.37
	<b>Sub-total</b>	<b>1895.13</b>	<b>1693.60</b>	<b>89.37</b>
	<b>Dairy Development</b>			
	Revenue	501.51	494.09	98.52
	<b>Handlooms</b>			
	Capital	45.00	45.00	100.00
	Revenue	91.80	43.90	47.82
	<b>Sub-total</b>	<b>136.80</b>	<b>88.90</b>	<b>64.99</b>
	<b>Housing</b>			
	Revenue	225.18	100.00	44.41
	<b>Co-operative Total</b>	<b>2758.62</b>	<b>2376.59</b>	<b>86.15</b>
<b>9</b>	<b>DAT</b>			
	<b>OAS</b>			
	Capital	84069.00	83781.82	99.66
	Revenue	193920.85	184947.13	95.37
	<b>DAT Total</b>	<b>277989.85</b>	<b>268728.95</b>	<b>96.67</b>

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)

**10 Drugs Control****Medical & Public Health**

Revenue 60.82 60.47 99.42

CSS 200.00 8.95 4.48

**Drugs Control Total 260.82 69.42 26.62****11 Education (School)****Education**

Capital 1990.03 1587.46 79.77

Revenue 64117.56 59419.58 92.67

CSS 2042.59 1322.53 64.75

Negotiated Loan 55.00 39.46 71.75

**Sub-total 68205.18 62369.03 91.44****Nutrition**

Revenue 2603.32 1465.02 56.28

CSS 457.41 415.81 90.91

**Sub-total 3060.73 1880.83 61.45****School Education Total 71265.91 64249.86 90.16****12 Education (Higher & Technical)****Education**

Capital 3621.58 3576.56 98.76

Revenue 24426.90 23087.34 94.52

CSS 250.00 204.30 81.72

**Higher & Technical Education Total 28298.48 26868.20 94.95****13 Election****OAS**

Revenue 1756.72 1747.51 99.48

**14 Electricity****NCSE**

Revenue 22.10 20.87 94.43

**Power**

Capital 3033.90 1811.79 59.72

Revenue 169695.39 169303.97 99.77

Negotiated Loan 6697.00 3626.50 54.15

**Sub-total 179426.29 174742.26 97.39****Electricity Total 179448.39 174763.13 97.39**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
<b>15</b>	<b>Fire Services</b>			
	<b>OAS</b>			
	Capital	25.64	9.55	37.25
	Revenue	1414.40	1365.82	96.57
	CSS	140.51	138.82	98.80
	Negotiated Loan	36.00	23.83	66.19
	<b>Fire Services Total</b>	<b>1616.55</b>	<b>1538.02</b>	<b>95.14</b>
<b>16</b>	<b>Fisheries &amp; Fishermen Welfare</b>			
	<b>Fisheries</b>			
	Capital	10.59	0.00	0.00
	Revenue	4914.40	4466.91	90.89
	CSS	1673.48	610.68	36.49
	Negotiated Loan	9.00	0.00	0.00
	<b>Fisheries &amp; Fishermen Welfare Total</b>	<b>6607.47</b>	<b>5077.59</b>	<b>76.85</b>
<b>17</b>	<b>Forest &amp; Wild Life</b>			
	<b>Forestry</b>			
	Revenue	605.52	563.84	93.12
	CSS	100.00	0.00	0.00
	<b>Forestry &amp; Wild Life Total</b>	<b>705.52</b>	<b>563.84</b>	<b>79.92</b>
<b>18</b>	<b>Food Safety</b>			
	<b>Medical &amp; Public Health</b>			
	Revenue	11.90	11.26	94.62
<b>19</b>	<b>Foods &amp; Drugs Testing</b>			
	<b>Medical &amp; Public Health</b>			
	Revenue	272.10	268.06	98.52
	CSS	894.19	9.83	1.10
	<b>Food &amp; Drugs Total</b>	<b>1166.29</b>	<b>277.89</b>	<b>23.83</b>
<b>20</b>	<b>Guest House, New Delhi</b>			
	<b>Tourism</b>			
	Revenue	574.85	423.21	73.62
<b>21</b>	<b>Health &amp; Family Welfare Services</b>			
	<b>Medical &amp; Public Health</b>			
	Capital	1519.22	593.42	39.06
	Revenue	63925.38	55585.31	86.95
	CSS	4200.00	3619.33	86.17
	Negotiated Loan	462.00	114.33	24.75
	<b>Health Total</b>	<b>70106.60</b>	<b>59912.39</b>	<b>85.46</b>

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
<b>22</b>	<b>Hindu Religious Institutions</b>			
	OAS			
	Revenue	504.84	466.50	92.41
<b>23</b>	<b>Indian System of Medicine</b>			
	Medical & Public Health			
	Revenue	1522.00	1223.04	80.36
	CSS	100.00	47.67	47.67
	<b>ISM Total</b>	<b>1622.00</b>	<b>1270.71</b>	<b>78.34</b>
<b>24</b>	<b>Industries &amp; Commerce</b>			
	Industries			
	Capital	5.00	1.00	20.00
	Revenue	5887.19	5520.96	93.78
	<b>Industries &amp; Commerce Total</b>	<b>5892.19</b>	<b>5521.96</b>	<b>93.72</b>
<b>25</b>	<b>Information &amp; Publicity</b>			
	Information & Publicity			
	Revenue	681.21	661.38	97.09
<b>26</b>	<b>Information Technology</b>			
	Information Technology & E-governance			
	Revenue	622.95	622.79	99.97
<b>27</b>	<b>Jail</b>			
	OAS			
	Capital	191.00	115.58	60.51
	Revenue	830.00	757.26	91.24
	CSS	45.00	0.00	0.00
	<b>Jail Total</b>	<b>1066.00</b>	<b>872.84</b>	<b>81.88</b>
<b>28</b>	<b>Judiciary</b>			
	OAS			
	Revenue	2323.23	2215.89	95.38

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
<b>29</b>	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Capital	36.50	35.40	96.99
	Revenue	3236.32	3152.68	97.42
	CSS	1100.00	787.38	71.58
	<b>Labour Total</b>	<b>4372.82</b>	<b>3975.46</b>	<b>90.91</b>
<b>30</b>	<b>Law Department</b>			
	<b>OAS</b>			
	Revenue	657.88	476.40	72.41
<b>31</b>	<b>Legislative Assembly</b>			
	<b>OAS</b>			
	Revenue	1222.26	1188.66	97.25
<b>32</b>	<b>Local Administration</b>			
	<b>Community Development</b>			
	Capital	10.58	0.00	0.00
	Revenue	1948.30	1246.09	63.96
	CSS	105.80	0.00	0.00
	<b>Sub-total</b>	<b>2064.68</b>	<b>1246.09</b>	<b>60.35</b>
	<b>Urban Development</b>			
	Revenue	7356.33	6489.45	88.22
	CSS	2894.20	2894.20	100.00
	Negotiated Loan	800.00	0.00	0.00
	<b>Sub-total</b>	<b>11050.53</b>	<b>9383.65</b>	<b>84.92</b>
	<b>Local Administration Total</b>	<b>13115.21</b>	<b>10629.74</b>	<b>81.05</b>
<b>33</b>	<b>L.G. Secretariat</b>			
	<b>OAS</b>			
	Revenue	640.21	630.62	98.50
<b>34</b>	<b>O/o of Council of Ministers</b>			
	<b>OAS</b>			
	Revenue	1108.43	939.22	84.73
<b>35</b>	<b>Planning and Research</b>			
	<b>Secretariat Economic Services</b>			
	Revenue	426.25	395.19	92.71

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)

**36 Police****Housing**

Capital	300.00	299.98	99.99
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**OAS**

Capital	724.48	228.40	31.53
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Revenue	24240.69	23929.69	98.72
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CSS	900.00	539.03	59.89
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<b>Sub-total</b>	<b>25865.17</b>	<b>24697.12</b>	<b>95.48</b>
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<b>Police Total</b>	<b>26165.17</b>	<b>24997.10</b>	<b>95.54</b>
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**37 Port****Port**

Capital	470.00	349.98	74.46
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Revenue	455.78	434.10	95.24
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<b>Port Total</b>	<b>925.78</b>	<b>784.08</b>	<b>84.69</b>
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**38 Public Works****Flood Control**

Capital	513.41	504.46	98.26
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Revenue	69.90	69.68	99.69
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Negotiated Loan	520.00	29.50	5.67
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<b>Sub-total</b>	<b>1103.31</b>	<b>603.64</b>	<b>54.71</b>
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**Housing**

Capital	43.02	42.94	99.81
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Revenue	211.73	205.86	97.23
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<b>Sub-total</b>	<b>254.75</b>	<b>248.80</b>	<b>97.66</b>
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**Minor Irrigation**

Capital	34.29	32.90	95.95
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Revenue	1973.89	1912.89	96.91
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CSS	4.39	0.00	0.00
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Negotiated Loan	651.00	58.02	8.91
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<b>Sub-total</b>	<b>2663.57</b>	<b>2003.81</b>	<b>75.23</b>
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**Public Works**

Capital	2217.27	2203.33	99.37
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Revenue	11517.96	11362.67	98.65
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CSS	476.42	322.62	67.72
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Negotiated Loan	550.00	503.13	91.48
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<b>Sub-total</b>	<b>14761.65</b>	<b>14391.75</b>	<b>97.49</b>
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)
	<b>Roads &amp; Bridges</b>			
	Capital	6858.89	6586.73	96.03
	Revenue	3372.98	3054.40	90.55
	CRF	2000.00	1048.07	52.40
	Negotiated Loan	3564.00	611.66	17.16
	<b>Sub-total</b>	<b>15795.87</b>	<b>11300.86</b>	<b>71.54</b>
	<b>Urban Development</b>			
	Revenue	670.25	649.41	96.89
	<b>Water Supply &amp; Sanitation</b>			
	Capital	395.95	324.68	82.00
	Revenue	9807.71	9718.07	99.09
	CSS	19.19	19.19	100.00
	Negotiated Loan	2400.00	1724.28	71.85
	<b>Sub-total</b>	<b>12622.85</b>	<b>11786.22</b>	<b>93.37</b>
	<b>Public Works Total</b>	<b>47872.25</b>	<b>40984.49</b>	<b>85.61</b>
<b>39</b>	<b>Regional Administration (Karaikal)</b>			
	<b>OAS</b>			
	Revenue	140.52	136.62	97.22
<b>40</b>	<b>Regional Administration (Mahe)</b>			
	<b>OAS</b>			
	Revenue	81.82	79.88	97.63
<b>41</b>	<b>Regional Administration (Yanam)</b>			
	<b>OAS</b>			
	Revenue	73.86	72.83	98.61
<b>42</b>	<b>Revenue</b>			
	<b>OAS</b>			
	Capital	5.00	5.00	100.00
	Revenue	5788.24	5361.78	92.63
	CSS	40.00	0.00	0.00
	<b>Revenue Total</b>	<b>5833.24</b>	<b>5366.78</b>	<b>92.00</b>
<b>43</b>	<b>Rural Development</b>			
	<b>Community Development</b>			
	Revenue	1134.85	1055.88	93.04
	CSS	3500.00	1440.25	41.15
	Negotiated Loan	200.00	170.00	85.00
	<b>Rural Development Total</b>	<b>4834.85</b>	<b>2666.13</b>	<b>55.14</b>
<b>44</b>	<b>Sainik Welfare</b>			
	<b>OAS</b>			
	Revenue	72.12	71.09	98.57

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)

**45 Science, Technology & Environment****Renewable Energy Programme**

Revenue	42.08	42.08	0.00
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**Scientific Research**

Capital	60.00	0.00	0.00
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Revenue	338.68	335.87	99.17
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<b>Sub-total</b>	<b>398.68</b>	<b>335.87</b>	<b>84.25</b>
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<b>Science, Technology &amp; Environment Total</b>	<b>440.76</b>	<b>377.95</b>	<b>85.75</b>
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**46 Social Welfare****Social Security & Welfare**

Capital	32.00	5.45	17.03
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Revenue	6948.69	6789.44	97.71
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CSS	350.00	229.73	65.64
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<b>Social Welfare Total</b>	<b>7330.69</b>	<b>7024.62</b>	<b>95.82</b>
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**47 Statistics****Statistics**

Revenue	404.97	397.48	98.15
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CSS	50.00	37.90	75.80
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<b>Statistics Total</b>	<b>454.97</b>	<b>435.38</b>	<b>95.69</b>
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**48 Stationery & Printing****Stationery & Printing**

Capital	25.45	4.69	18.43
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Revenue	2662.70	2511.46	94.32
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<b>Stationery &amp; Printing Total</b>	<b>2688.15</b>	<b>2516.15</b>	<b>93.60</b>
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**49 Survey & Land Records****Housing**

Revenue	122.55	110.69	90.32
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**Land Reforms**

Revenue	640.99	636.74	99.34
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CSS	10.01	1.31	13.09
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<b>Sub-total</b>	<b>651.00</b>	<b>638.05</b>	<b>98.01</b>
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<b>Survey and Land Records Total</b>	<b>773.55</b>	<b>748.74</b>	<b>96.79</b>
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(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)

**50 Tourism****Tourism**

Capital	350.25	290.92	83.06
Revenue	1114.96	920.16	82.53
CSS	400.00	0.00	0.00
Negotiated Loan	57.00	7.00	12.28
<b>Tourism Total</b>	<b>1922.21</b>	<b>1218.08</b>	<b>63.37</b>

**51 Town & Country Planning****Housing**

Revenue	2554.30	2067.30	80.93
CSS	4002.41	3293.51	82.29
Negotiated Loan	474.80	474.80	100.00
<b>Sub-total</b>	<b>7031.51</b>	<b>5835.61</b>	<b>82.99</b>

**Urban Development**

Revenue	665.89	648.07	97.32
CSS	92.40	92.40	100.00
Negotiated Loan	525.20	525.20	100.00
<b>Sub-total</b>	<b>1283.49</b>	<b>1265.67</b>	<b>98.61</b>

**Town & Country Planning Total****8315.00 7101.28 85.40****52 Transport****Road Transport**

Capital	75.01	44.23	58.97
Revenue	3527.99	3509.67	99.48

**Transport Total****3603.00 3553.90 98.64****53 Vigilance & Anti-Corruption****OAS**

Revenue	179.00	175.84	98.23
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**54 Welfare of Backward Classes and Minorities****Social Security & Welfare**

Capital	525.00	505.75	96.33
Revenue	569.16	369.64	64.94
CSS	250.00	121.77	48.71

**Welfare of Backward Classes Total****1344.16 997.16 74.18**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2020-21	Expenditure upto 31st March 2021	%
(1)	(2)	(3)	(4)	(5)

**55 Women & Child Development****Empowerment of Women & Children**

Capital	38.00	4.00	10.53
Revenue	41032.01	40103.10	97.74
CSS	2789.39	2185.68	78.36
<b>Sub-total</b>	<b>43859.40</b>	<b>42292.78</b>	<b>96.43</b>

**Nutrition**

Revenue	1810.63	1725.56	95.30
CSS	610.61	61.89	10.14
<b>Sub-total</b>	<b>2421.24</b>	<b>1787.45</b>	<b>73.82</b>

**Women and Child Development Total**

	<b>46280.64</b>	<b>44080.23</b>	<b>95.25</b>
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**Grand Total**

	<b>900000.00</b>	<b>836192.90</b>	<b>92.91</b>
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