

Government of Puducherry
Planning and Research Department

Budget 2022-23
CSS Expenditure as on 31.03.2023 - Reconciled

(Rs. in lakhs)

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
Adi Dravidar Welfare and Scheduled Tribes Welfare				
Welfare of SCs & STs				
1	C042 Scheme for Development of Scheduled Castes			
	CSS-SCSP-Capital	0.01	0.005	47.00%
	CSS-SCSP-Revenue	500.66	0.001	0.00%
	Sub-total	500.67	0.005	0.00%
2	C132 Construction of SC boys hostel at Keezhakasakudy			
	CSS-SCSP-Revenue	0.02	0.000	0.00%
	Sub-total	0.02	0.000	0.00%
3	C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)			
	CSS-SCSP-Revenue	0.01	0.000	0.00%
	Sub-total	0.01	0.000	0.00%
4	C152 Special Central Assistance to SCSP (CSS)			
	CSS-SCSP-Revenue	0.01	0.000	0.00%
	Sub-total	0.01	0.000	0.00%
5	C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS)			
	CSS-SCSP-Revenue	0.01	0.000	0.00%
	Sub-total	0.01	0.000	0.00%
6	C171 Pre/Post Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	314.26	50.000	15.91%
	Sub-total	314.26	50.000	15.91%
7	C172 Pre/Post Matric Scholarship to ST students (CSS)			
	CSS-SCSP-Revenue	0.02	0.000	0.00%
	Sub-total	0.02	0.000	0.00%
	Welfare of SCs & STs Total	815	50.005	6.14%
Adi Dravidar Welfare and Scheduled Tribes Welfare (8 detail records)		815.00	50.005	6.14%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
Agriculture and Farmers Welfare				
Agriculture				
8	C016 National Food Security Mission			
	CSS-Revenue	25.00	5.270	21.08%
	Sub-total	25.00	5.270	21.08%
9	C017 National Horticulture Mission			
	CSS-Revenue	161.71	58.530	36.19%
	CSS-SCSP-Revenue	21.00	11.140	53.05%
	Sub-total	182.71	69.670	53.05%
10	C018 National Mission on Sustainable Agriculture			
	CSS-Revenue	71.85	0.000	0.00%
	Sub-total	71.85	0.000	0.00%
11	C020 National Mission on Agriculture Extension and Technology			
	CSS-Revenue	255.00	113.230	44.40%
	CSS-SCSP-Revenue	45.00	11.770	26.16%
	Sub-total	300.00	125.000	26.16%
12	C067 Rashtriya Krishi Vikas Yojana (CSS)			
	CSS-Revenue	100.00	43.000	43.00%
	Sub-total	100.00	43.000	43.00%
13	C077 Pradhan Mantri Sinchayee Yojana			
	CSS-Revenue	50.00	0.000	0.00%
	Sub-total	50.00	0.000	0.00%
14	C104 National e-governance programme (Agriculture)			
	CSS-Revenue	40.00	40.000	100.00%
	Sub-total	40.00	40.000	#####
15	C105 Paramparagat Krishi Vikas Yojana			
	CSS-Revenue	50.50	0.000	0.00%
	Sub-total	50.50	0.000	0.00%
16	C146 National oilseed & oil palm mission			
	CSS-Revenue	1.64	1.634	99.65%
	Sub-total	1.64	1.634	99.65%
17	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	224.17	448.300	199.98%
	CSS-SCSP-Revenue	44.12	0.000	0.00%
	Sub-total	268.29	448.300	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
18	C148 Sub mission on seed and planting materials			
	CSS-Revenue	10.01	16.250	162.34%
	Sub-total	10.01	16.250	#####
	Agriculture Total	1100	749.124	68.10%
Agriculture and Farmers Welfare (14 detail records)		1,100.00	749.124	68.10%

Animal Husbandry and Animal Welfare

Animal Husbandry

19	C021 National Livestock Health and Disease Control Programme			
	CSS-Revenue	106.05	0.009	0.01%
	Sub-total	106.05	0.009	0.01%
20	C022 National Livestock Management Programme			
	CSS-Revenue	42.00	40.814	97.18%
	Sub-total	42.00	40.814	97.18%
21	C161 National Livestock Census and Integrated Sample Survey			
	CSS-Revenue	2.70	1.739	64.42%
	Sub-total	2.70	1.739	64.42%
	Animal Husbandry Total	150.75	42.562	28.23%
Animal Husbandry and Animal Welfare (3 detail records)		150.75	42.562	28.23%

Art and Culture

Education

22	C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)			
	CSS-Revenue	456.18	0.000	0.00%
	Sub-total	456.18	0.000	0.00%
	Education Total	456.18	0.000	0.00%
Art and Culture (1 detail record)		456.18	0.000	0.00%

Civil Supplies and Consumer Affairs

Civil Supplies

23	C057 Consumer Awareness Programme			
	CSS-Revenue	0.03	0.000	0.00%
	Sub-total	0.03	0.000	0.00%
24	C058 State Consumer Helpline			
	CSS-Revenue	9.62	0.000	0.00%
	Sub-total	9.62	0.000	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
25	C092 Strengthening of Consumer Forum			
	CSS-Revenue	35.00	0.000	0.00%
	Sub-total	35.00	0.000	0.00%
26	C164 Financial Assistance for generating awareness among Targeted Public Distribution (PDS) Beneficiaries			
	CSS-Revenue	16.00	0.000	0.00%
	Sub-total	16.00	0.000	0.00%
27	C165 Financial Assistance for price stabilisation scheme			
	CSS-Revenue	500.00	0.000	0.00%
	Sub-total	500.00	0.000	0.00%
28	C166 Contribution to State Consumer Welfare (Corpus) Fund			
	CSS-Revenue	1,500.00	0.000	0.00%
	Sub-total	1,500.00	0.000	0.00%
	Civil Supplies Total	2060.65	0.000	0.00%
Civil Supplies and Consumer Affairs (6 detail records)		2,060.65	0.000	0.00%

Cooperative**Co-operation**

29	C177 Digitalisation of Agriculture Co-operative Societies (CSS)			
	CSS-Revenue	40.00	0.000	0.00%
	Sub-total	40.00	0.000	0.00%
	Co-operation Total	40	0.000	0.00%
Cooperative (1 detail record)		40.00	0.000	0.00%

Department for the Welfare of Backward Classes and Minorities**Social Security & Welfare**

30	C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes			
	CSS-Revenue	215.00	163.166	75.89%
	Sub-total	215.00	163.166	75.89%
	Social Security & Welfare Total	215	163.166	75.89%
Department for the Welfare of Backward Classes and Minorities (1 detail record)		215.00	163.166	75.89%

Department of Drugs Control**Medical & Public Health**

31	C140 Strengthening of State Drug Regulatory System			
	CSS-Revenue	185.00	0.000	0.00%
	Sub-total	185.00	0.000	0.00%
	Medical & Public Health Total	185	0.000	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
	Department of Drugs Control (1 detail record)	185.00	0.000	0.00%
Department of Food And Drugs Testing				
Medical & Public Health				
32	C131 Creation and renovation of infrastructure in the existing laboratories in the Department of Food and Drug Testing			
	CSS-Capital	859.87	550.865	64.06%
	Sub-total	859.87	550.865	64.06%
	Medical & Public Health Total	859.87	550.865	64.06%
	Department of Food And Drugs Testing (1 detail record)	859.87	550.865	64.06%
Economics and Statistics				
Statistics				
33	C136 Agricultural Census			
	CSS-Revenue	15.00	0.000	0.00%
	Sub-total	15.00	0.000	0.00%
34	C137 Timely Reporting Scheme			
	CSS-Revenue	3.50	0.000	0.00%
	Sub-total	3.50	0.000	0.00%
35	C138 Improvements to Crop Statistics			
	CSS-Revenue	2.50	0.000	0.00%
	Sub-total	2.50	0.000	0.00%
	Statistics Total	21	0.000	0.00%
	Economics and Statistics (3 detail records)	21.00	0.000	0.00%
Fisheries And Fishermen Welfare				
Fisheries				
36	C089 Establishment of fishing harbour, Karaikal			
	CSS-Capital	0.01	0.000	0.00%
	Sub-total	0.01	0.000	0.00%
37	C109 Integrated development and management of fisheries			
	CSS-Capital	300.00	182.590	60.86%
	CSS-Revenue	197.46	171.814	87.01%
	CSS-SCSP-Revenue	250.85	250.850	100.00%
	Sub-total	748.31	605.254	#####
38	C133 Construction of Fishing Harbour, Mahe			
	CSS-Capital	0.02	0.000	0.00%
	Sub-total	0.02	0.000	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
39	C134 Construction of Fishing Harbour, Yanam			
	CSS-Capital	90.00	30.724	34.14%
	Sub-total	90.00	30.724	34.14%
40	C154 Pradhan Mantri Matsya Sampada Yojana (CSS)			
	CSS-Revenue	1,778.26	677.558	38.10%
	CSS-SCSP-Revenue	183.40	0.000	0.00%
	Sub-total	1,961.66	677.558	0.00%
	Fisheries Total	2800	1,313.536	46.91%
Fisheries And Fishermen Welfare (8 detail records)		2,800.00	1,313.536	46.91%

Forest and Wild Life**Forestry & Wild Life**

41	C025 Conservation of Natural Resources, Ecosystems and Oussudu Sanctuary			
	CSS-Revenue	13.37	13.362	99.94%
	Sub-total	13.37	13.362	99.94%
42	C026 Integrated Development of Wild Life Habitats			
	CSS-Revenue	10.00	8.685	86.85%
	Sub-total	10.00	8.685	86.85%
43	C076 Intensification of Forest Management (CSS)			
	CSS-Capital	82.53	31.400	38.05%
	CSS-Revenue	19.10	19.005	99.50%
	Sub-total	101.63	50.405	99.50%
	Forestry & Wild Life Total	125	72.452	57.96%
Forest and Wild Life (4 detail records)		125.00	72.452	57.96%

Health and Family Welfare Services**Medical & Public Health**

44	C004 National Health Mission			
	CSS-Revenue	91.60	90.170	98.44%
	Sub-total	91.60	90.170	98.44%
45	C027 Human Resource in Health & Medical Education			
	CSS-Revenue	542.85	542.844	100.00%
	Sub-total	542.85	542.844	#####
46	C158 National Rural Health Mission			
	CSS-Revenue	1,924.11	1,532.625	79.65%
	CSS-SCSP-REVENUE	488.00	248.875	51.00%
	Sub-total	2,412.11	1,781.500	51.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
47	C159 National Urban Health Mission			
	CSS-Revenue	135.00	30.375	22.50%
	CSS-SCSP-REVENUE	169.00	71.125	42.09%
	Sub-total	304.00	101.500	42.09%
48	C160 PM Ayushman Bharat Health Infrastructure Mission			
	CSS-Revenue	428.00	42.000	9.81%
	Sub-total	428.00	42.000	9.81%
49	C167 Covid-19 Emergency Response and Health System preparedness package under NHM-Phase-II			
	CSS-Revenue	271.00	271.000	100.00%
	Sub-total	271.00	271.000	#####
	Medical & Public Health Total	4049.56	2,829.014	69.86%
	Health and Family Welfare Services (8 detail records)	4,049.56	2,829.014	69.86%
Higher and Technical Education				
Education				
50	C036 Rashtriya Uchhtar Shiksha Abhiyan			
	CSS-Revenue	420.00	0.000	0.00%
	CSS-SCSP-Revenue	180.00	0.000	0.00%
	Sub-total	600.00	0.000	0.00%
	Education Total	600	0.000	0.00%
	Higher and Technical Education (2 detail records)	600.00	0.000	0.00%
Indian System Of Medicine & Homoeopathy (ISM&H)				
Medical & Public Health				
51	C028 National Mission on Ayush including Mission on Medicinal Plants			
	CSS-Revenue	700.27	700.257	100.00%
	Sub-total	700.27	700.257	#####
	Medical & Public Health Total	700.27	700.257	#####
	Indian System Of Medicine & Homoeopathy (ISM&H) (1 detail record)	700.27	700.257	#####
Industries and Commerce				
Industries				
52	C157 PM Formalisation of Micro Food Processing Enterprises Scheme			
	CSS-Revenue	457.41	58.650	12.82%
	Sub-total	457.41	58.650	12.82%
	Industries Total	457.41	58.650	12.82%
	Industries and Commerce (1 detail record)	457.41	58.650	12.82%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
Labour and Labour Welfare				
Labour & Labour Welfare				
53	C037 Skill Development Mission			
	CSS-Revenue	28.48	28.470	99.97%
	Sub-total	28.48	28.470	99.97%
54	C096 National Career Services Project (MMP for interlinking of Employment Exchanges)			
	CSS-Revenue	5.66	5.650	99.83%
	Sub-total	5.66	5.650	99.83%
55	C097 National Apprenticeship Promotion Scheme			
	CSS-Revenue	273.00	100.000	36.63%
	Sub-total	273.00	100.000	36.63%
56	C098 Pradhan Mantri Kaushal Vikas Yojana			
	CSS-Revenue	137.38	57.390	41.77%
	CSS-SCSP-Revenue	25.86	5.857	22.65%
	Sub-total	163.24	63.247	22.65%
57	C119 Upgradation of Government ITIs into Model ITIs			
	CSS-Revenue	117.60	0.000	0.00%
	CSS-SCSP-Revenue	22.40	0.000	0.00%
	Sub-total	140.00	0.000	0.00%
58	C126 Financial Assistance for the rehabilitation of bonded labourers			
	CSS-Revenue	16.00	0.000	0.00%
	Sub-total	16.00	0.000	0.00%
59	C143 Skill Strengthening for Industrial Enhancement (STRIVE) with World Bank Assistance			
	CSS-Revenue	139.06	0.004	0.00%
	CSS-SCSP-Revenue	24.53	0.004	0.02%
	Sub-total	163.59	0.008	0.02%
60	C144 Skill acquisition and Knowledge Awareness for livelihood promotion			
	CSS-Revenue	160.00	0.000	0.00%
	CSS-SCSP-Revenue	40.00	0.000	0.00%
	Sub-total	200.00	0.000	0.00%
61	C169 National Database for Unorganised Workers			
	CSS-Revenue	12.50	12.500	100.00%
	Sub-total	12.50	12.500	#####
	Labour & Labour Welfare Total	1002.47	209.876	20.94%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
	Labour and Labour Welfare (13 detail records)	1,002.47	209.876	20.94%
Law				
OAS				
62	C163 Setting up of fast track special court under POCSO Act			
	CSS-Revenue	45.00	11.250	25.00%
	<i>Sub-total</i>	45.00	11.250	25.00%
	OAS Total	45	11.250	25.00%
	Law (1 detail record)	45.00	11.250	25.00%
Local Administration				
Community Development				
63	C059 Information & Communication Technology (ICT) - Infrastructure of Rural Local Bodies			
	CSS-Revenue	0.22	0.000	0.00%
	<i>Sub-total</i>	0.22	0.000	0.00%
64	C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)			
	CSS-Revenue	115.60	9.900	8.56%
	CSS-SCSP-Revenue	54.40	0.000	0.00%
	<i>Sub-total</i>	170.00	9.900	0.00%
	Community Development Total	170.22	9.900	5.82%
Urban Development				
65	C031 Deendayal Antyodaya Yojana / NULM / SJSRY			
	CSS-Revenue	10.13	10.130	100.00%
	<i>Sub-total</i>	10.13	10.130	#####
66	C070 Swacch Bharat Mission (CSS)			
	CSS-Revenue	258.95	108.000	41.71%
	<i>Sub-total</i>	258.95	108.000	41.71%
67	C072 Smart Cities Mission			
	CSS-Revenue	19,300.00	9,300.000	48.19%
	<i>Sub-total</i>	19,300.00	9,300.000	48.19%
68	C079 Implementation of AMRUT Mission			
	CSS-Revenue	3,260.70	3,260.700	100.00%
	<i>Sub-total</i>	3,260.70	3,260.700	#####
	Urban Development Total	22829.78	12,678.830	55.54%
	Local Administration (7 detail records)	23,000.00	12,688.730	55.17%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
Police				
OAS				
69	C064 Enforcement of PCR Act 1955 and SC/ST Act 1989			
	CSS-Revenue	215.99	0.000	0.00%
	Sub-total	215.99	0.000	0.00%
70	C087 Implementation of Nationwide Emergency Response System			
	CSS-Capital	54.00	0.000	0.00%
	Sub-total	54.00	0.000	0.00%
71	C094 Setting up of Cyber Forensic Lab cum Training Centre			
	CSS-Revenue	125.01	63.232	50.58%
	Sub-total	125.01	63.232	50.58%
	OAS Total	395	63.232	16.01%
Police (3 detail records)		395.00	63.232	16.01%
Public Works				
Minor Irrigation				
72	C060 Conduct of sample survey on Statistics of Minor Irrigation			
	CSS-Revenue	4.39	0.000	0.00%
	Sub-total	4.39	0.000	0.00%
	Minor Irrigation Total	4.39	0.000	0.00%
Public Works				
73	C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas			
	CSS-Capital	1,300.26	955.250	73.47%
	Sub-total	1,300.26	955.250	73.47%
	Public Works Total	1300.26	955.250	73.47%
Public Works (2 detail records)		1,304.65	955.250	73.22%
Revenue				
OAS				
74	C082 Strengthening of State Disaster Management Authorities and District Disaster Authorities under Other Disaster Management Project (ODMP) and Sendai Framework for Disaster Risk Reduction			
	CSS-Revenue	59.79	7.140	11.94%
	Sub-total	59.79	7.140	11.94%
75	C093 Financial Assistance to victims under central victims compensation fund finance from Nirbhaya Fund			
	CSS-Revenue	7.00	0.000	0.00%
	Sub-total	7.00	0.000	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
	OAS Total	66.79	7.140	10.69%
	Revenue (2 detail records)	66.79	7.140	10.69%

Rural Development**Community Development**

76	C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)	CSS-Revenue	429.59	429.590	100.00%
		Sub-total	429.59	429.590	#####
77	C009 National Rural Livelihood Mission (NRLM)	CSS-Revenue	1,121.53	1,095.420	97.67%
		CSS-SCSP-Revenue	378.84	378.840	100.00%
		Sub-total	1,500.37	1,474.260	#####
78	C088 Shyama Prasad Mukherji Rurban Mission	CSS-Revenue	1,528.00	1,528.000	100.00%
		Sub-total	1,528.00	1,528.000	#####
79	C103 Mahila Kisan Sashaktikaran Pari Yojana	CSS-Revenue	40.08	40.080	100.00%
		CSS-SCSP-Revenue	17.17	17.170	100.00%
		Sub-total	57.25	57.250	#####
80	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)	CSS-Revenue	1,665.63	1,665.625	100.00%
		Sub-total	1,665.63	1,665.625	#####
		Community Development Total	5180.84	5,154.725	99.50%
	Rural Development (7 detail records)	5,180.84	5,154.725	99.50%	

School Education**Education**

81	C125 Samagra Shiksha Yojana	CSS-Revenue	1,691.62	1,545.166	91.34%
		CSS-SCSP-Revenue	314.70	277.970	88.33%
		Sub-total	2,006.32	1,823.136	88.33%
82	C149 Padhna Likhna Abhiyan (CSS)	CSS-Revenue	0.01	0.000	0.00%
		CSS-SCSP-Revenue	0.01	0.000	0.00%
		Sub-total	0.02	0.000	0.00%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
83	C173 PM schools for rising of India (CSS)			
	CSS-Revenue	93.44	0.000	0.00%
	CSS-SCSP-Revenue	23.36	0.000	0.00%
	Sub-total	116.80	0.000	0.00%
	Education Total	2123.14	1,823.136	85.87%
	Nutrition			
84	C010 Mid Day Meal (MDM)			
	CSS-Revenue	486.00	370.011	76.13%
	CSS-SCSP-Revenue	114.00	0.000	0.00%
	Sub-total	600.00	370.011	0.00%
	Nutrition Total	600	370.011	61.67%
	School Education (8 detail records)	2,723.14	2,193.147	80.54%
	Social Welfare			
	Social Security & Welfare			
85	C129 National Policy on Prevention of Alchoholism and Drug Abuse			
	CSS-Revenue	46.86	10.000	21.34%
	Sub-total	46.86	10.000	21.34%
86	C145 National Action Plan for Senior Citizens (CSS)			
	CSS-Revenue	32.50	0.000	0.00%
	Sub-total	32.50	0.000	0.00%
	Social Security & Welfare Total	79.36	10.000	12.60%
	Social Welfare (2 detail records)	79.36	10.000	12.60%
	Survey and Land Records			
	Land Reforms			
87	C041 National Land Record Management Programme (NLRMP)			
	CSS-Revenue	15.70	0.000	0.00%
	Sub-total	15.70	0.000	0.00%
	Land Reforms Total	15.7	0.000	0.00%
	Survey and Land Records (1 detail record)	15.70	0.000	0.00%
	Town And Country Planning			
	Housing			
88	C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)			
	CSS-Revenue	1,565.57	1,337.155	85.41%
	CSS-SCSP-Revenue	1,128.42	700.017	62.04%
	Sub-total	2,693.99	2,037.172	62.04%
	Housing Total	2693.99	2,037.172	75.62%
	Urban Development			

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
89	C071 AMRUT Mission (CSS)			
	CSS-Revenue	92.40	46.200	50.00%
	Sub-total	92.40	46.200	50.00%
	Urban Development Total	92.4	46.200	50.00%
	Town And Country Planning (3 detail records)	2,786.39	2,083.372	74.77%

Women and Child Development

Empowerment of Women & Children

90	C008 National Social Assistance Programme (NSAP)			
	CSS-Revenue	1,166.82	0.026	0.00%
	CSS-SCSP-Revenue	59.88	0.000	0.00%
	Sub-total	1,226.70	0.026	0.00%
91	C013 Integrated Child Development Service (ICDS)			
	CSS-Revenue	139.27	139.258	99.99%
	CSS-SCSP-Revenue	54.26	0.000	0.00%
	Sub-total	193.53	139.258	0.00%
92	C047 National Mission for Empowerment of Women			
	CSS-Revenue	61.78	4.150	6.72%
	Sub-total	61.78	4.150	6.72%
93	C049 Scheme for Empowerment of Adolescent Girls (SABLA)			
	CSS-Revenue	18.65	0.000	0.00%
	Sub-total	18.65	0.000	0.00%
94	C073 Beti Bachao Beti Padhao (CSS)			
	CSS-Revenue	1.10	0.000	0.00%
	Sub-total	1.10	0.000	0.00%
95	C074 Swadhar Greh (CSS)			
	CSS-Revenue	36.15	10.804	29.89%
	Sub-total	36.15	10.804	29.89%
96	C075 One stop Centre (CSS)			
	CSS-Revenue	22.38	0.000	0.00%
	Sub-total	22.38	0.000	0.00%
97	C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)			
	CSS-Revenue	73.52	71.922	97.83%
	Sub-total	73.52	71.922	97.83%

Sl.No.	Department / Sector / Scheme / Group	Outlay	Expenditure	%
98	C099 National Creche Scheme			
	CSS-Revenue	170.00	102.789	60.46%
	Sub-total	170.00	102.789	60.46%
99	C128 Integrated Child Protection Scheme			
	CSS-Revenue	846.85	163.000	19.25%
	Sub-total	846.85	163.000	19.25%
100	C174 Anganwadi Service Scheme (CSS)			
	CSS-Revenue	349.08	0.000	0.00%
	Sub-total	349.08	0.000	0.00%
101	C175 Women Help Line (CSS)			
	CSS-Revenue	51.08	0.000	0.00%
	Sub-total	51.08	0.000	0.00%
102	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	59.00	0.000	0.00%
	Sub-total	59.00	0.000	0.00%
	Empowerment of Women & Children Total	3109.82	491.950	15.82%
	Nutrition			
103	C100 National Nutrition Mission			
	CSS-Revenue	655.15	0.000	0.00%
	Sub-total	655.15	0.000	0.00%
	Nutrition Total	655.15	0.000	0.00%
	Women and Child Development (16 detail records)	3,764.97	491.950	13.07%
	Grand Total	55,000.00	30,398.303	55.27%