

Government of Puducherry
Planning and Research Department

BUDGET 2024-25
CSS (with State Share) - Expenditure as on 31.03.2025 (Reconciled)

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Adi Dravidar Welfare and Scheduled Tribes Welfare				
Housing				
1	P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies			
	SCSP-Revenue - State Share (CSS)	1,081.00	1,081.00	100.00%
	Sub-total	1,081.00	1,081.00	100.00%
	Housing Total	1,081.00	1,081.00	100.00%
Welfare of SCs & STs				
1	C042 Scheme for Development of Scheduled Castes			
	CSS-SCSP-Revenue	500.00	85.04	17.01%
	Sub-total	500.00	85.04	17.01%
2	C132 Construction of SC Girls Hostel and SC boys hostel at Keezhakasakudy			
	CSS-SCSP-Revenue	0.02	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	0.03	0.00	0.00%
3	C151 Pradhan Mantri Adarsh Gram Yojana (PMAGY) (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
4	C152 Special Central Assistance to SCSP (CSS)			
	CSS-SCSP-Revenue	74.92	0.00	0.00%
	Sub-total	74.92	0.00	0.00%
5	C155 Assistance to State Scheduled Caste Development Corporation (SCDCs)(CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
6	C171 Pre-Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	6.80	6.78	99.69%
	Sub-total	6.81	6.78	99.54%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	C185 Post Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	116.10	116.08	99.98%
	Sub-total	116.11	116.08	99.97%
8	C186 Protection of Civil Rights Act, 1955 & SC & STs (Prevention of Atrocities) Act, 1989 (CSS)			
	SCSP-Revenue - State Share (CSS)	85.05	85.04	99.99%
	Sub-total	85.05	85.04	99.99%
9	C187 Pre-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.50	0.45	90.50%
	Sub-total	0.51	0.45	88.73%
10	C188 Post-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	0.30	0.29	97.65%
	Sub-total	0.31	0.29	94.50%
	Welfare of SCs & STs Total	783.76	293.68	37.47%
Adi Dravidar Welfare and Scheduled Tribes Welfare (16 detail records)		1,864.76	1,374.68	73.72%

Agriculture and Farmers Welfare**Agriculture**

1	C016 National Food Security Mission			
	CSS-Revenue	22.50	8.00	35.56%
	CSS-SCSP-Revenue	2.50	1.00	40.00%
	Sub-total	25.00	9.00	36.00%
2	C017 National Horticulture Mission			
	CSS-Revenue	110.00	78.91	71.74%
	CSS-SCSP-Revenue	15.00	14.84	98.93%
	Sub-total	125.00	93.75	75.00%
3	C018 National Mission on Sustainable Agriculture			
	CSS-Revenue	36.90	0.00	0.00%
	CSS-SCSP-Revenue	7.90	0.00	0.00%
	Sub-total	44.80	0.00	0.00%
4	C020 National Mission on Agriculture Extension and Technology			
	CSS-Revenue	164.00	151.50	92.38%
	CSS-SCSP-Revenue	36.00	36.00	99.99%
	Sub-total	200.00	187.50	93.75%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	C067 Rashtriya Krishi Vikas Yojana (CSS)			
	CSS-Revenue	21.10	5.60	26.54%
	CSS-SCSP-Revenue	0.90	0.90	100.00%
	Sub-total	22.00	6.50	29.55%
6	C077 Pradhan Mantri Sinchayee Yojana			
	CSS-Revenue	12.70	0.00	0.00%
	CSS-SCSP-Revenue	2.30	0.00	0.00%
	Sub-total	15.00	0.00	0.00%
7	C104 National e-governance programme (Agriculture)			
	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
8	C105 Paramparagat Krishi Vikas Yojana			
	CSS-Revenue	62.84	0.00	0.00%
	Sub-total	62.84	0.00	0.00%
9	C113 National project on Management of Soil and Fertility			
	CSS-SCSP-Revenue	3.10	0.00	0.00%
	Sub-total	3.10	0.00	0.00%
10	C146 National oilseed & oil palm mission			
	Revenue - State Share (CSS)	1.60	0.00	0.00%
	Sub-total	1.60	0.00	0.00%
11	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	167.70	123.48	73.63%
	CSS-SCSP-Revenue	42.31	23.52	55.59%
	Sub-total	210.01	147.00	70.00%
12	C148 Sub mission on seed and planting materials			
	CSS-Revenue	96.07	21.07	21.93%
	CSS-SCSP-Revenue	3.93	3.93	100.00%
	Sub-total	100.00	25.00	25.00%
13	C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS)			
	CSS-Revenue	13.50	0.00	0.00%
	CSS-SCSP-Revenue	2.50	0.00	0.00%
	Sub-total	16.00	0.00	0.00%
	Agriculture Total	825.36	468.75	56.79%
Agriculture and Farmers Welfare (22 detail records)		825.36	468.75	56.79%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Animal Husbandry and Animal Welfare				
Animal Husbandry				
1	C021 National Livestock Health and Disease Control Programme			
	CSS-Revenue	112.03	24.44	21.82%
	CSS-SCSP-Revenue	39.37	0.60	1.52%
	Sub-total	151.40	25.04	16.54%
2	C022 National Livestock Management Programme			
	CSS-Revenue	41.90	0.00	0.00%
	CSS-SCSP-Revenue	18.70	0.00	0.00%
	Revenue - State Share (CSS)	16.00	0.00	0.00%
	Sub-total	76.60	0.00	0.00%
3	C161 National Livestock Census and Integrated Sample Survey			
	CSS-Revenue	71.23	7.50	10.53%
	CSS-SCSP-Revenue	5.30	0.00	0.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	76.54	7.50	9.80%
	Animal Husbandry Total	304.54	32.54	10.68%
Animal Husbandry and Animal Welfare (8 detail records)		304.54	32.54	10.68%

Art and Culture**Education**

1	C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme)			
	CSS-Revenue	10.00	0.00	0.00%
	Sub-total	10.00	0.00	0.00%
2	C204 Financial Assistance for the construction of Tagore Cultural Complex (CSS) (State share)			
	Capital - State Share (CSS)	120.00	0.00	0.00%
	Sub-total	120.00	0.00	0.00%
	Education Total	130.00	0.00	0.00%
Art and Culture (2 detail records)		130.00	0.00	0.00%

Civil Supplies and Consumer Affairs**Civil Supplies**

1	C190 Assistance to State Agencies for Intra-State Movement of Food grains and FPS Dealers Margin under NFSA (CSS)			
	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C200 Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART-PDS) CSS			
	CSS-Revenue	21.58	12.58	58.31%
	Sub-total	21.58	12.58	58.31%
	Civil Supplies Total	21.59	12.58	58.28%
Civil Supplies and Consumer Affairs (2 detail records)		21.59	12.58	58.28%

Cooperative**Co-operation**

1	C177 Digitalisation of Agriculture Co-operative Societies (CSS)			
	CSS-Revenue	9.26	0.00	0.00%
	Revenue - State Share (CSS)	19.88	0.00	0.00%
	Sub-total	29.14	0.00	0.00%
2	C191 Computerization of Agriculture Rural Development Banks (CSS)			
	CSS-Revenue	14.33	0.00	0.00%
	Revenue - State Share (CSS)	4.56	0.00	0.00%
	Sub-total	18.89	0.00	0.00%
3	C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)			
	Capital - State Share (CSS)	5.98	2.99	49.96%
	CSS-Capital	173.90	11.95	6.87%
	Sub-total	179.88	14.94	8.30%
	Co-operation Total	227.91	14.94	6.55%

Dairy Development

1	C201 Accelerated Breed Development Programme for establishing pregnancies using IVF embryos produced using sexed semen (ABIP-IVF-ET) (CSS) (Central Share)			
	CSS-Revenue	50.00	0.00	0.00%
	Revenue - State Share (CSS)	160.00	0.00	0.00%
	Sub-total	210.00	0.00	0.00%
	Dairy Development Total	210.00	0.00	0.00%
Cooperative (8 detail records)		437.91	14.94	3.41%

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

1	C043 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes			
	CSS-Revenue	110.00	51.64	46.95%
	Sub-total	110.00	51.64	46.95%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
2 C181 Pradhan Mantri Jan Vikas Karyakram (CSS)			
CSS-Capital	500.00	0.00	0.00%
Sub-total	500.00	0.00	0.00%
Social Security & Welfare Total	610.00	51.64	8.47%
ent for the Welfare of Backward Classes and Minorities (2 detail records)	610.00	51.64	8.47%

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

1 C140 Strengthening of State Drug Regulatory System			
Capital - State Share (CSS)	0.07	0.06	91.43%
CSS-Capital	6.41	0.00	0.00%
CSS-Revenue	3.43	0.00	0.00%
Revenue - State Share (CSS)	15.17	15.17	99.97%
Sub-total	25.08	15.23	60.73%
Medical & Public Health Total	25.08	15.23	60.73%
Department of Drugs Control (4 detail records)	25.08	15.23	60.73%

Department of Food And Drugs Testing**Medical & Public Health**

1 C131 Creation and renovation of infrastructure in the existing laboratories in the Department of Food and Drug Testing			
CSS-Capital	60.41	50.10	82.93%
Sub-total	60.41	50.10	82.93%
Medical & Public Health Total	60.41	50.10	82.93%
Department of Food And Drugs Testing (1 detail record)	60.41	50.10	82.93%

Economics and Statistics**Statistics**

1 C136 Agricultural Census			
CSS-Revenue	6.00	0.00	0.00%
Sub-total	6.00	0.00	0.00%
2 C137 Timely Reporting Scheme			
CSS-Revenue	7.00	0.00	0.00%
Sub-total	7.00	0.00	0.00%
Statistics Total	13.00	0.00	0.00%
Economics and Statistics (2 detail records)	13.00	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Fisheries And Fishermen Welfare				
Fisheries				
1	C109 Integrated development and management of fisheries			
	CSS-Capital	580.74	0.00	0.00%
	CSS-Revenue	0.01	0.00	0.00%
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	580.76	0.00	0.00%
2	C110 Implementation of Sagarmala Project			
	CSS-Capital	0.02	0.00	0.00%
	Sub-total	0.02	0.00	0.00%
3	C154 Pradhan Mantri Matsya Sampada Yojana (CSS)			
	CSS-Capital	800.02	0.00	0.00%
	CSS-Revenue	339.97	0.00	0.00%
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	1,140.00	0.00	0.00%
	Fisheries Total	1,720.78	0.00	0.00%
Fisheries And Fishermen Welfare (7 detail records)		1,720.78	0.00	0.00%

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

1	C026 Integrated Development of Wild Life Habitats			
	CSS-Revenue	42.50	0.00	0.00%
	Sub-total	42.50	0.00	0.00%
2	C076 Intensification of Forest Management (CSS)			
	CSS-Capital	129.60	0.00	0.00%
	CSS-Revenue	21.58	0.00	0.00%
	Sub-total	151.18	0.00	0.00%
	Forestry & Wild Life Total	193.68	0.00	0.00%
Forest and Wild Life (3 detail records)		193.68	0.00	0.00%

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

1	C004 National Health Mission			
	CSS-Revenue	0.10	0.00	0.00%
	Revenue - State Share (CSS)	1,047.19	985.78	94.14%
	Sub-total	1,047.29	985.78	94.13%
2	C108 National Health Protection Scheme			
	Revenue - State Share (CSS)	1,892.48	1,892.48	100.00%
	Sub-total	1,892.48	1,892.48	100.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	C158 National Rural Health Mission			
	CSS-Revenue	3,000.00	1,976.00	65.87%
	CSS-SCSP-Revenue	844.00	398.00	47.16%
	Revenue - State Share (CSS)	1,612.52	1,468.99	91.10%
	SCSP-Revenue - State Share (CSS)	386.67	293.14	75.81%
	Sub-total	5,843.19	4,136.13	70.79%
4	C160 PM Ayushman Bharat Health Infrastructure Mission			
	CSS-Revenue	326.00	212.00	65.03%
	CSS-SCSP-Revenue	298.00	38.00	12.75%
	Revenue - State Share (CSS)	329.61	141.33	42.88%
	SCSP-Revenue - State Share (CSS)	108.89	25.33	23.27%
	Sub-total	1,062.50	416.67	39.22%
	Medical & Public Health Total	9,845.46	7,431.05	75.48%
	Health and Family Welfare Services (11 detail records)	9,845.46	7,431.05	75.48%

Higher and Technical Education**Education**

1	C036 Rashtriya Uchhtar Shiksha Abhiyan			
	CSS-Revenue	431.20	0.00	0.00%
	CSS-SCSP-Revenue	184.80	0.00	0.00%
	Revenue - State Share (CSS)	28.00	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	12.00	0.00	0.00%
	Sub-total	656.00	0.00	0.00%
	Education Total	656.00	0.00	0.00%
	Higher and Technical Education (4 detail records)	656.00	0.00	0.00%

Indian System Of Medicine & Homoeopathy (ISM&H)**Medical & Public Health**

1	C028 National Mission on Ayush including Mission on Medicinal Plants			
	CSS-Revenue	683.40	683.40	100.00%
	Revenue - State Share (CSS)	455.60	455.60	100.00%
	Sub-total	1,139.00	1,139.00	100.00%
	Medical & Public Health Total	1,139.00	1,139.00	100.00%
	Indian System Of Medicine & Homoeopathy (ISM&H) (2 detail records)	1,139.00	1,139.00	100.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Industries and Commerce				
Industries				
1	C157 PM Formalisation of Micro Food Processing Enterprises Scheme			
	CSS-Revenue	374.67	314.67	83.99%
	CSS-SCSP-Revenue	36.00	36.00	100.00%
	Revenue - State Share (CSS)	247.00	206.98	83.80%
	SCSP-Revenue - State Share (CSS)	24.00	24.00	100.00%
	Sub-total	681.67	581.65	85.33%
	Industries Total	681.67	581.65	85.33%
Industries and Commerce (4 detail records)		681.67	581.65	85.33%
Judicial				
OAS				
1	C163 Setting up of fast track special court under POCSO Act			
	CSS-Revenue	45.00	24.69	54.87%
	Revenue - State Share (CSS)	72.00	50.15	69.65%
	Sub-total	117.00	74.84	63.97%
	OAS Total	117.00	74.84	63.97%
Judicial (2 detail records)		117.00	74.84	63.97%
Labour and Labour Welfare				
Labour & Labour Welfare				
1	C169 National Database for Unorganised Workers			
	CSS-Revenue	12.50	0.00	0.00%
	Sub-total	12.50	0.00	0.00%
	Labour & Labour Welfare Total	12.50	0.00	0.00%
Labour and Labour Welfare (1 detail record)		12.50	0.00	0.00%
Local Administration				
Community Development				
1	C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)			
	CSS-Revenue	56.00	0.00	0.00%
	Revenue - State Share (CSS)	595.00	595.00	100.00%
	SCSP-Revenue - State Share (CSS)	44.70	14.08	31.50%
	Sub-total	695.70	609.08	87.55%
	Community Development Total	695.70	609.08	87.55%
Urban Development				

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C070 Swachh Bharat Mission (CSS)			
	CSS-Revenue	1,149.80	947.50	82.41%
	Revenue - State Share (CSS)	309.00	236.88	76.66%
	Sub-total	1,458.80	1,184.38	81.19%
2	C072 Smart Cities Mission			
	CSS-Revenue	14,700.00	14,700.00	100.00%
	Sub-total	14,700.00	14,700.00	100.00%
3	C079 Implementation of AMRUT Mission			
	CSS-Revenue	4,494.20	4,464.20	99.33%
	Sub-total	4,494.20	4,464.20	99.33%
4	C162 City Investments to Innovate, Integrate and Sustain (CSS)			
	CSS-Revenue	800.00	0.00	0.00%
	Sub-total	800.00	0.00	0.00%
	Urban Development Total	21,453.00	20,348.58	94.85%
	Local Administration (8 detail records)	22,148.70	20,957.66	94.62%

Police**OAS**

1	C030 National Scheme for Modernisation of Police and other forces			
	CSS-Capital	56.00	0.00	0.00%
	Sub-total	56.00	0.00	0.00%
2	C087 Implementation of Nationwide Emergency Response System			
	CSS-Capital	0.55	0.50	90.18%
	Sub-total	0.55	0.50	90.18%
3	C094 Setting up of Cyber Forensic Lab cum Training Centre			
	CSS-Revenue	16.04	3.59	22.37%
	Sub-total	16.04	3.59	22.37%
4	C179 Setting up / strengthening of Women Help Desks in Police Stations (CSS)			
	CSS-Revenue	0.02	0.00	0.00%
	Sub-total	0.02	0.00	0.00%
5	C180 Setting up / strengthening Anti Human Trafficking units (CSS)			
	CSS-Revenue	0.17	0.16	95.53%
	Sub-total	0.17	0.16	95.53%
	OAS Total	72.78	4.25	5.83%
	Police (5 detail records)	72.78	4.25	5.83%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Public Works				
Public Works				
1	C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas			
	Capital - State Share (CSS)	120.00	0.00	0.00%
	Sub-total	120.00	0.00	0.00%
	Public Works Total	120.00	0.00	0.00%
Public Works (1 detail record)		120.00	0.00	0.00%

Revenue				
OAS				
1	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	27.57	0.00	0.00%
	Sub-total	27.57	0.00	0.00%
2	C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund			
	CSS-Revenue	7.00	4.00	57.14%
	Sub-total	7.00	4.00	57.14%
3	P010 Contribution to Puducherry Disaster Response Fund			
	Revenue - State Share (CSS)	125.00	125.00	100.00%
	Sub-total	125.00	125.00	100.00%
	OAS Total	159.57	129.00	80.84%
Revenue (3 detail records)		159.57	129.00	80.84%

Rural Development**Community Development**

1	C002 Swachh Bharat Mission (Gramin) / Nirmal Bharat Abhiyan (NBA)			
	CSS-Revenue	500.00	0.00	0.00%
	Sub-total	500.00	0.00	0.00%
2	C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
	CSS-Revenue	1,481.02	176.85	11.94%
	Sub-total	1,481.02	176.85	11.94%
3	C009 National Rural Livelihood Mission (NRLM)			
	CSS-Revenue	1,523.40	1,523.40	100.00%
	CSS-SCSP-Revenue	600.00	357.45	59.58%
	Sub-total	2,123.40	1,880.85	88.58%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
4	C102 Deen Dayal Upadhyaya Gramin Kaushalya Yojana			
	CSS-Revenue	524.00	415.82	79.35%
	CSS-SCSP-Revenue	224.00	151.65	67.70%
	Sub-total	748.00	567.47	75.86%
5	C103 Mahila Kisan Sashaktikaran Pari Yojana			
	CSS-Revenue	300.00	216.12	72.04%
	CSS-SCSP-Revenue	100.00	67.63	67.63%
	Sub-total	400.00	283.75	70.94%
6	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)			
	CSS-Revenue	500.00	0.00	0.00%
	Sub-total	500.00	0.00	0.00%
7	C195 Start-up Village Entrepreneurship Programme (CSS Flagship)			
	CSS-Revenue	100.00	25.00	25.00%
	Sub-total	100.00	25.00	25.00%
8	C202 Rural Self Employment Training Institutes (CSS Flagship)			
	CSS-Revenue	260.60	189.34	72.66%
	Sub-total	260.60	189.34	72.66%
	Community Development Total	6,113.02	3,123.26	51.09%
	Rural Development (11 detail records)	6,113.02	3,123.26	51.09%

School Education**Education**

1 C125 Samagra Shiksha Yojana

CSS-Revenue	1,527.50	842.36	55.15%
CSS-SCSP-Revenue	345.68	193.57	56.00%
Revenue - State Share (CSS)	987.05	561.57	56.89%
SCSP-Revenue - State Share (CSS)	307.51	129.05	41.97%
Sub-total	3,167.74	1,726.55	54.50%

2 C173 PM schools for rising of India (CSS)

CSS-Revenue	370.00	245.11	66.25%
CSS-SCSP-Revenue	177.33	54.88	30.95%
Revenue - State Share (CSS)	165.87	163.41	98.51%
SCSP-Revenue - State Share (CSS)	55.75	36.59	65.63%
Sub-total	768.95	499.98	65.02%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	C193 DIET's of Excellence (CSS)			
	CSS-Revenue	175.69	171.08	97.38%
	CSS-SCSP-Revenue	56.43	39.02	69.15%
	Revenue - State Share (CSS)	150.46	114.05	75.80%
	SCSP-Revenue - State Share (CSS)	37.61	26.01	69.17%
	Sub-total	420.19	350.17	83.34%
4	C194 New India Literacy Programme (NILP) (CSS)			
	CSS-Revenue	10.18	8.60	84.48%
	CSS-SCSP-Revenue	7.04	3.78	53.69%
	Revenue - State Share (CSS)	13.46	5.73	42.60%
	SCSP-Revenue - State Share (CSS)	4.70	2.52	53.62%
	Sub-total	35.38	20.63	58.32%
	Education Total	4,392.26	2,597.33	59.13%
Nutrition				
1	C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)			
	CSS-Revenue	448.12	445.38	99.39%
	CSS-SCSP-Revenue	107.03	103.81	96.99%
	Revenue - State Share (CSS)	272.00	271.70	99.89%
	SCSP-Revenue - State Share (CSS)	63.83	63.32	99.20%
	Sub-total	890.98	884.21	99.24%
	Nutrition Total	890.98	884.21	99.24%
School Education (20 detail records)		5,283.24	3,481.54	65.90%
Social Welfare				
Social Security & Welfare				
1	C129 National Policy on Prevention of Alchoholism and Drug Abuse			
	CSS-Revenue	35.15	34.85	99.14%
	Revenue - State Share (CSS)	6.00	0.00	0.00%
	Sub-total	41.15	34.85	84.69%
2	C145 National Action Plan for Senior Citizens (CSS)			
	CSS-Revenue	31.03	0.00	0.00%
	Sub-total	31.03	0.00	0.00%
	Social Security & Welfare Total	72.18	34.85	48.28%
Social Welfare (3 detail records)		72.18	34.85	48.28%
Survey and Land Records				
Land Reforms				
1	C041 National Land Record Management Programme (NLRMP)			
	CSS-Revenue	8.70	8.70	100.00%
	Sub-total	8.70	8.70	100.00%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Land Reforms Total	8.70	8.70	100.00%
Survey and Land Records (1 detail record)	8.70	8.70	100.00%

Town And Country Planning**Housing**

1 C078 Housing for All - Pradhan Mantri Awas Yojana (CSS)

CSS-Revenue	1,735.86	1,735.85	100.00%
CSS-SCSP-Revenue	522.00	118.20	22.64%
Revenue - State Share (CSS)	2,259.42	2,259.01	99.98%
Sub-total	4,517.28	4,113.06	91.05%

2 C205 Pradhan Manthri Awas Yojana 2.0

CSS-Revenue	592.14	0.00	0.00%
Revenue - State Share (CSS)	0.50	0.00	0.00%
Sub-total	592.64	0.00	0.00%
Housing Total	5,109.92	4,113.06	80.49%

Urban Development

1 C071 AMRUT Mission (CSS)

CSS-Revenue	15.00	0.00	0.00%
Sub-total	15.00	0.00	0.00%
Urban Development Total	15.00	0.00	0.00%

Town And Country Planning (6 detail records)	5,124.92	4,113.06	80.26%
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Transport**Road Transport**

1 C086 Setting up Inspection and Certification Centre

Capital - State Share (CSS)	0.01	0.00	0.00%
Sub-total	0.01	0.00	0.00%

2 C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)

CSS-Revenue	1,890.00	0.00	0.00%
Revenue - State Share (CSS)	0.04	0.00	0.00%
Sub-total	1,890.04	0.00	0.00%

3 C207 PM-eBus Sewa - Implementation of Behind the Meter Power Infrastructure Project (CSS)

CSS-Revenue	825.00	0.00	0.00%
Sub-total	825.00	0.00	0.00%

Road Transport Total	2,715.05	0.00	0.00%
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Transport (4 detail records)	2,715.05	0.00	0.00%
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Department / Sector / Scheme / Group		Outlay	Expenditure	%
Women and Child Development				
Empowerment of Women & Children				
1	C008 National Social Assistance Programme (NSAP)			
	CSS-Revenue	3.00	0.00	0.00%
	CSS-SCSP-Revenue	1.00	0.00	0.00%
	Sub-total	4.00	0.00	0.00%
2	C013 Integrated Child Development Service (ICDS)			
	CSS-Revenue	1.00	0.00	0.00%
	CSS-SCSP-Revenue	65.80	32.87	49.95%
	Revenue - State Share (CSS)	406.94	114.43	28.12%
	SCSP-Revenue - State Share (CSS)	65.53	32.87	50.16%
	Sub-total	539.27	180.17	33.41%
3	C073 Beti Bachao Beti Padhao (CSS)			
	CSS-Revenue	55.00	0.00	0.00%
	Sub-total	55.00	0.00	0.00%
4	C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)			
	CSS-Revenue	224.18	148.12	66.07%
	CSS-SCSP-Revenue	27.88	27.87	99.97%
	Revenue - State Share (CSS)	186.27	99.71	53.53%
	Sub-total	438.33	275.70	62.90%
5	C099 National Creche Scheme			
	CSS-Revenue	343.46	0.00	0.00%
	Sub-total	343.46	0.00	0.00%
6	C128 Integrated Child Protection Scheme			
	CSS-Revenue	528.59	304.10	57.53%
	Revenue - State Share (CSS)	407.17	202.74	49.79%
	Sub-total	935.76	506.84	54.16%
7	C174 Anganwadi Service Scheme (CSS)			
	CSS-Revenue	535.68	171.65	32.04%
	CSS-SCSP-Revenue	35.33	24.76	70.08%
	Revenue - State Share (CSS)	3.12	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	35.53	16.51	46.46%
	Sub-total	609.66	212.92	34.92%
8	C175 Women Help Line (CSS)			
	CSS-Revenue	0.01	0.00	0.00%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	0.02	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
9	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	54.09	54.09	100.00%
	Revenue - State Share (CSS)	36.06	36.06	100.00%
	Sub-total	90.15	90.15	100.00%
10	C182 Sakthi Sadan			
	CSS-Revenue	47.38	0.00	0.00%
	Revenue - State Share (CSS)	18.59	0.00	0.00%
	Sub-total	65.97	0.00	0.00%
11	C183 Sakthi Niwas			
	CSS-Revenue	8.15	0.00	0.00%
	Revenue - State Share (CSS)	15.23	0.00	0.00%
	Sub-total	23.38	0.00	0.00%
12	C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)			
	CSS-Revenue	98.09	98.09	100.00%
	Revenue - State Share (CSS)	65.40	65.39	99.99%
	Sub-total	163.49	163.48	99.99%
13	C197 Creation of Capital Assets (construction of CCIs including JJBs and CWCs) (CSS)			
	CSS-Revenue	1.00	0.00	0.00%
	Sub-total	1.00	0.00	0.00%
14	C198 Swachhata Action Plan (SAP) (CSS)			
	CSS-Revenue	16.00	15.00	93.75%
	Revenue - State Share (CSS)	10.00	10.00	100.00%
	Sub-total	26.00	25.00	96.15%
15	C199 Child Helpline (CSS)			
	CSS-Revenue	74.00	0.00	0.00%
	Sub-total	74.00	0.00	0.00%
16	C203 District Hub (CSS)			
	CSS-Revenue	56.39	0.00	0.00%
	Revenue - State Share (CSS)	71.78	0.00	0.00%
	Sub-total	128.17	0.00	0.00%
17	C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)			
	CSS-Revenue	10.00	0.00	0.00%
	Revenue - State Share (CSS)	17.50	17.50	99.97%
	Sub-total	27.50	17.50	63.62%
	Empowerment of Women & Children Total	3,525.16	1,471.76	41.75%

Nutrition

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
1	C100 National Nutrition Mission			
	CSS-Revenue	143.56	0.00	0.00%
	Revenue - State Share (CSS)	95.71	0.00	0.00%
	Sub-total	239.27	0.00	0.00%
2	C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)			
	CSS-Revenue	560.41	177.83	31.73%
	Revenue - State Share (CSS)	476.00	177.83	37.36%
	Sub-total	1,036.41	355.66	34.32%
	Nutrition Total	1,275.68	355.66	27.88%
Women and Child Development (39 detail records)		4,800.84	1,827.42	38.06%
Grand Total		65,277.74	44,926.74	68.82%