

**Government of Puducherry
Planning and Research Department**

**BUDGET 2024-25
CSS Expenditure as on 31.03.2025 (Reconciled)**

(Rs. in lakhs)

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-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%
	Sub-total	0.02	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%
	Sub-total	0.01	0.00	0.00%
7	C185 Post Matric Scholarship to SC students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
8	C187 Pre-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
9	C188 Post-Matric Scholarship for ST students (CSS)			
	CSS-SCSP-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
	Welfare of SCs & STs Total	575.00	85.04	14.79%
Adi Dravidar Welfare and Scheduled Tribes Welfare (9 detail records)		575.00	85.04	14.79%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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%
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%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
10	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%
11	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%
12	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	823.76	468.75	56.90%
Agriculture and Farmers Welfare (21 detail records)		823.76	468.75	56.90%

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%
	Sub-total	60.60	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%
	Sub-total	76.53	7.50	9.80%
	Animal Husbandry Total	288.53	32.54	11.28%
Animal Husbandry and Animal Welfare (6 detail records)		288.53	32.54	11.28%

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%
	Education Total	10.00	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Art and Culture (1 detail record)		10.00	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%
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%
	Sub-total	9.26	0.00	0.00%
2	C191 Computerization of Agriculture Rural Development Banks (CSS)			
	CSS-Revenue	14.33	0.00	0.00%
	Sub-total	14.33	0.00	0.00%
3	C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)			
	CSS-Capital	173.90	11.95	6.87%
	Sub-total	173.90	11.95	6.87%
	Co-operation Total	197.49	11.95	6.05%
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%
	Sub-total	50.00	0.00	0.00%
	Dairy Development Total	50.00	0.00	0.00%
Cooperative (4 detail records)		247.49	11.95	4.83%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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%
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%
Department 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			
	CSS-Capital	6.41	0.00	0.00%
	CSS-Revenue	3.43	0.00	0.00%
	Sub-total	9.84	0.00	0.00%
Medical & Public Health Total		9.84	0.00	0.00%
Department of Drugs Control (2 detail records)		9.84	0.00	0.00%
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%
	Sub-total	0.10	0.00	0.00%
2	C158 National Rural Health Mission			
	CSS-Revenue	3,000.00	1,976.00	65.87%
	CSS-SCSP-Revenue	844.00	398.00	47.16%
	Sub-total	3,844.00	2,374.00	61.76%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
3 C160 PM Ayushman Bharat Health Infrastructure Mission			
CSS-Revenue	326.00	212.00	65.03%
CSS-SCSP-Revenue	298.00	38.00	12.75%
Sub-total	624.00	250.00	40.06%
Medical & Public Health Total	4,468.10	2,624.00	58.73%
Health and Family Welfare Services (5 detail records)	4,468.10	2,624.00	58.73%

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%
Sub-total	616.00	0.00	0.00%
Education Total	616.00	0.00	0.00%
Higher and Technical Education (2 detail records)	616.00	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%
Sub-total	683.40	683.40	100.00%
Medical & Public Health Total	683.40	683.40	100.00%
Indian System Of Medicine & Homoeopathy (ISM&H) (1 detail record)	683.40	683.40	100.00%

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%
Sub-total	410.67	350.67	85.39%
Industries Total	410.67	350.67	85.39%
Industries and Commerce (2 detail records)	410.67	350.67	85.39%

Judicial**OAS**

1 C163 Setting up of fast track special court under POCSO Act			
CSS-Revenue	45.00	24.69	54.87%
Sub-total	45.00	24.69	54.87%
OAS Total	45.00	24.69	54.87%
Judicial (1 detail record)	45.00	24.69	54.87%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
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%
Sub-total	56.00	0.00	0.00%

Community Development Total	56.00	0.00	0.00%
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Urban Development

- 1 C070 Swachh Bharat Mission (CSS)

CSS-Revenue	1,149.80	947.50	82.41%
Sub-total	1,149.80	947.50	82.41%

- 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	21,144.00	20,111.70	95.12%
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Local Administration (5 detail records)	21,200.00	20,111.70	94.87%
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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%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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%

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%
	OAS Total	34.57	4.00	11.57%
Revenue (2 detail records)		34.57	4.00	11.57%

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 Mahatma 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%
	Sub-total	1,873.18	1,035.93	55.30%
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%
	Sub-total	547.33	299.99	54.81%
3	C193 DIET's of Excellence (CSS)			
	CSS-Revenue	175.69	171.08	97.38%
	CSS-SCSP-Revenue	56.43	39.02	69.15%
	Sub-total	232.12	210.10	90.51%
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%
	Sub-total	17.22	12.38	71.89%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Education Total	2,669.85	1,558.40	58.37%
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%
Sub-total	555.15	549.19	98.93%
Nutrition Total	555.15	549.19	98.93%
School Education (10 detail records)	3,225.00	2,107.59	65.35%

Social Welfare**Social Security & Welfare**

1 C129 National Policy on Prevention of Alchoholism and Drug Abuse			
CSS-Revenue	35.15	34.85	99.14%
Sub-total	35.15	34.85	99.14%
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	66.18	34.85	52.66%
Social Welfare (2 detail records)	66.18	34.85	52.66%

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%
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%
Sub-total	2,257.86	1,854.05	82.12%
2 C205 Pradhan Manthri Awas Yojana 2.0			
CSS-Revenue	592.14	0.00	0.00%
Sub-total	592.14	0.00	0.00%
Housing Total	2,850.00	1,854.05	65.05%

Urban Development

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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 (4 detail records)		2,865.00	1,854.05	64.71%

Transport**Road Transport**

1	C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)			
	CSS-Revenue	1,890.00	0.00	0.00%
	Sub-total	1,890.00	0.00	0.00%
2	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	2,715.00	0.00	0.00%
Transport (2 detail records)		2,715.00	0.00	0.00%

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%
	Sub-total	66.80	32.87	49.21%
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%
	Sub-total	252.06	175.99	69.82%
5	C099 National Creche Scheme			
	CSS-Revenue	343.46	0.00	0.00%
	Sub-total	343.46	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
6	C128 Integrated Child Protection Scheme			
	CSS-Revenue	528.59	304.10	57.53%
	Sub-total	528.59	304.10	57.53%
7	C174 Anganwadi Service Scheme (CSS)			
	CSS-Revenue	535.68	171.65	32.04%
	CSS-SCSP-Revenue	35.33	24.76	70.08%
	Sub-total	571.01	196.41	34.40%
8	C175 Women Help Line (CSS)			
	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
9	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	54.09	54.09	100.00%
	Sub-total	54.09	54.09	100.00%
10	C182 Sakthi Sadan			
	CSS-Revenue	47.38	0.00	0.00%
	Sub-total	47.38	0.00	0.00%
11	C183 Sakthi Niwas			
	CSS-Revenue	8.15	0.00	0.00%
	Sub-total	8.15	0.00	0.00%
12	C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)			
	CSS-Revenue	98.09	98.09	100.00%
	Sub-total	98.09	98.09	100.00%
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%
	Sub-total	16.00	15.00	93.75%
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%
	Sub-total	56.39	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
17	C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)			
	CSS-Revenue	10.00	0.00	0.00%
	Sub-total	10.00	0.00	0.00%
	Empowerment of Women & Children Total	2,186.03	876.55	40.10%
Nutrition				
1	C100 National Nutrition Mission			
	CSS-Revenue	143.56	0.00	0.00%
	Sub-total	143.56	0.00	0.00%
2	C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)			
	CSS-Revenue	560.41	177.83	31.73%
	Sub-total	560.41	177.83	31.73%
	Nutrition Total	703.97	177.83	25.26%
Women and Child Development (23 detail records)		2,890.00	1,054.38	36.48%
Grand Total		50,000.00	32,698.14	65.40%