

**Government of Puducherry**  
**Planning and Research Department**

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**REVISED OUTLAY 2025-26**  
**CSS - Expenditure as on 31.03.2026 (MRE-21.07.2026)**

(Rs. in lakhs)

| Department / Sector / Scheme / Group                                        |                                                 | Outlay        | Expenditure   | %             |
|-----------------------------------------------------------------------------|-------------------------------------------------|---------------|---------------|---------------|
| <b>Adi Dravidar Welfare and Scheduled Tribes Welfare</b>                    |                                                 |               |               |               |
| <b>Welfare of SCs &amp; STs</b>                                             |                                                 |               |               |               |
| 1                                                                           | C042 Scheme for Development of Scheduled Castes |               |               |               |
|                                                                             | CSS-SCSP-Revenue                                | 519.15        | 196.30        | 37.81%        |
|                                                                             | <b>Sub-total</b>                                | <b>519.15</b> | <b>196.30</b> | <b>37.81%</b> |
| 2                                                                           | C152 Special Central Assistance to SCSP (CSS)   |               |               |               |
|                                                                             | CSS-SCSP-Revenue                                | 74.45         | 0.00          | 0.00%         |
|                                                                             | <b>Sub-total</b>                                | <b>74.45</b>  | <b>0.00</b>   | <b>0.00%</b>  |
|                                                                             | <b>Welfare of SCs &amp; STs Total</b>           | <b>593.60</b> | <b>196.30</b> | <b>33.07%</b> |
| <b>Adi Dravidar Welfare and Scheduled Tribes Welfare (2 detail records)</b> |                                                 | <b>593.60</b> | <b>196.30</b> | <b>33.07%</b> |

**Agriculture and Farmers Welfare**

**Agriculture**

|   |                                                               |               |               |               |
|---|---------------------------------------------------------------|---------------|---------------|---------------|
| 1 | C016 National Food Security Mission                           |               |               |               |
|   | CSS-Revenue                                                   | 71.50         | 44.76         | 62.61%        |
|   | CSS-SCSP-Revenue                                              | 18.00         | 2.32          | 12.88%        |
|   | <b>Sub-total</b>                                              | <b>89.50</b>  | <b>47.08</b>  | <b>52.60%</b> |
| 2 | C017 National Horticulture Mission                            |               |               |               |
|   | CSS-Revenue                                                   | 155.19        | 109.05        | 70.27%        |
|   | CSS-SCSP-Revenue                                              | 36.00         | 0.89          | 2.47%         |
|   | <b>Sub-total</b>                                              | <b>191.19</b> | <b>109.94</b> | <b>57.50%</b> |
| 3 | C018 National Mission on Sustainable Agriculture              |               |               |               |
|   | CSS-Revenue                                                   | 78.40         | 73.66         | 93.96%        |
|   | <b>Sub-total</b>                                              | <b>78.40</b>  | <b>73.66</b>  | <b>93.96%</b> |
| 4 | C020 National Mission on Agriculture Extension and Technology |               |               |               |
|   | CSS-Revenue                                                   | 315.01        | 183.96        | 58.40%        |
|   | CSS-SCSP-Revenue                                              | 60.00         | 39.20         | 65.33%        |
|   | <b>Sub-total</b>                                              | <b>375.01</b> | <b>223.16</b> | <b>59.51%</b> |

| Department / Sector / Scheme / Group                       |                                                         | Outlay          | Expenditure   | %             |
|------------------------------------------------------------|---------------------------------------------------------|-----------------|---------------|---------------|
| 5                                                          | C067 Rashtriya Krishi Vikas Yojana (CSS)                |                 |               |               |
|                                                            | CSS-Revenue                                             | 38.82           | 15.00         | 38.64%        |
|                                                            | CSS-SCSP-Revenue                                        | 10.61           | 0.00          | 0.00%         |
|                                                            | <b>Sub-total</b>                                        | <b>49.43</b>    | <b>15.00</b>  | <b>30.35%</b> |
| 6                                                          | C077 Pradhan Mantri Sinchayee Yojana                    |                 |               |               |
|                                                            | CSS-Revenue                                             | 14.96           | 0.00          | 0.00%         |
|                                                            | <b>Sub-total</b>                                        | <b>14.96</b>    | <b>0.00</b>   | <b>0.00%</b>  |
| 7                                                          | C104 National e-governance programme (Agriculture)      |                 |               |               |
|                                                            | CSS-Revenue                                             | 0.02            | 0.00          | 0.00%         |
|                                                            | <b>Sub-total</b>                                        | <b>0.02</b>     | <b>0.00</b>   | <b>0.00%</b>  |
| 8                                                          | C105 Paramparagat Krishi Vikas Yojana                   |                 |               |               |
|                                                            | CSS-Revenue                                             | 76.90           | 35.85         | 46.62%        |
|                                                            | CSS-SCSP-Revenue                                        | 24.43           | 14.49         | 59.33%        |
|                                                            | <b>Sub-total</b>                                        | <b>101.33</b>   | <b>50.34</b>  | <b>49.68%</b> |
| 9                                                          | C146 National oilseed & oil palm mission                |                 |               |               |
|                                                            | CSS-Revenue                                             | 0.50            | 0.00          | 0.00%         |
|                                                            | <b>Sub-total</b>                                        | <b>0.50</b>     | <b>0.00</b>   | <b>0.00%</b>  |
| 10                                                         | C147 Sub mission on agricultural mechanisation          |                 |               |               |
|                                                            | CSS-Revenue                                             | 262.61          | 103.97        | 39.59%        |
|                                                            | CSS-SCSP-Revenue                                        | 60.14           | 19.56         | 32.52%        |
|                                                            | <b>Sub-total</b>                                        | <b>322.75</b>   | <b>123.53</b> | <b>38.27%</b> |
| 11                                                         | C148 Sub mission on seed and planting materials         |                 |               |               |
|                                                            | CSS-Revenue                                             | 120.00          | 63.03         | 52.52%        |
|                                                            | <b>Sub-total</b>                                        | <b>120.00</b>   | <b>63.03</b>  | <b>52.52%</b> |
| 12                                                         | C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS) |                 |               |               |
|                                                            | CSS-Revenue                                             | 0.01            | 0.00          | 0.00%         |
|                                                            | <b>Sub-total</b>                                        | <b>0.01</b>     | <b>0.00</b>   | <b>0.00%</b>  |
| 13                                                         | C209 National Mission on Natural Farming (CSS)          |                 |               |               |
|                                                            | CSS-Revenue                                             | 77.53           | 71.51         | 92.24%        |
|                                                            | <b>Sub-total</b>                                        | <b>77.53</b>    | <b>71.51</b>  | <b>92.24%</b> |
|                                                            | <b>Agriculture Total</b>                                | <b>1,420.63</b> | <b>777.25</b> | <b>54.71%</b> |
| <b>Agriculture and Farmers Welfare (19 detail records)</b> |                                                         | <b>1,420.63</b> | <b>777.25</b> | <b>54.71%</b> |

| Department / Sector / Scheme / Group                          |                                                              | Outlay        | Expenditure  | %             |
|---------------------------------------------------------------|--------------------------------------------------------------|---------------|--------------|---------------|
| <b>Animal Husbandry and Animal Welfare</b>                    |                                                              |               |              |               |
| <b>Animal Husbandry</b>                                       |                                                              |               |              |               |
| 1                                                             | C021 National Livestock Health and Disease Control Programme |               |              |               |
|                                                               | CSS-Revenue                                                  | 40.95         | 29.66        | 72.43%        |
|                                                               | CSS-SCSP-Revenue                                             | 14.05         | 6.87         | 48.92%        |
|                                                               | <b>Sub-total</b>                                             | <b>55.00</b>  | <b>36.53</b> | <b>66.43%</b> |
| 2                                                             | C022 National Livestock Management Programme                 |               |              |               |
|                                                               | CSS-Revenue                                                  | 99.90         | 39.56        | 39.60%        |
|                                                               | CSS-SCSP-Revenue                                             | 0.10          | 0.00         | 0.00%         |
|                                                               | <b>Sub-total</b>                                             | <b>100.00</b> | <b>39.56</b> | <b>39.56%</b> |
| 3                                                             | C161 National Livestock Census and Integrated Sample Survey  |               |              |               |
|                                                               | CSS-Revenue                                                  | 49.52         | 19.90        | 40.18%        |
|                                                               | CSS-SCSP-Revenue                                             | 0.05          | 0.00         | 0.00%         |
|                                                               | <b>Sub-total</b>                                             | <b>49.57</b>  | <b>19.90</b> | <b>40.14%</b> |
|                                                               | <b>Animal Husbandry Total</b>                                | <b>204.57</b> | <b>95.99</b> | <b>46.92%</b> |
| <b>Animal Husbandry and Animal Welfare (6 detail records)</b> |                                                              | <b>204.57</b> | <b>95.99</b> | <b>46.92%</b> |

**Art and Culture****Education**

|                                          |                                                                                          |              |             |              |
|------------------------------------------|------------------------------------------------------------------------------------------|--------------|-------------|--------------|
| 1                                        | C063 Setting up, promotion and strengthening of Regional Museums (Central Sector Scheme) |              |             |              |
|                                          | CSS-Revenue                                                                              | 50.00        | 0.00        | 0.00%        |
|                                          | <b>Sub-total</b>                                                                         | <b>50.00</b> | <b>0.00</b> | <b>0.00%</b> |
|                                          | <b>Education Total</b>                                                                   | <b>50.00</b> | <b>0.00</b> | <b>0.00%</b> |
| <b>Art and Culture (1 detail record)</b> |                                                                                          | <b>50.00</b> | <b>0.00</b> | <b>0.00%</b> |

**Civil Supplies and Consumer Affairs****Civil Supplies**

|                                                              |                                                                                                            |              |             |              |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------|-------------|--------------|
| 1                                                            | C200 Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART-PDS) CSS |              |             |              |
|                                                              | CSS-Revenue                                                                                                | 55.80        | 0.00        | 0.00%        |
|                                                              | <b>Sub-total</b>                                                                                           | <b>55.80</b> | <b>0.00</b> | <b>0.00%</b> |
|                                                              | <b>Civil Supplies Total</b>                                                                                | <b>55.80</b> | <b>0.00</b> | <b>0.00%</b> |
| <b>Civil Supplies and Consumer Affairs (1 detail record)</b> |                                                                                                            | <b>55.80</b> | <b>0.00</b> | <b>0.00%</b> |

| Department / Sector / Scheme / Group  |                                                                             | Outlay        | Expenditure  | %             |
|---------------------------------------|-----------------------------------------------------------------------------|---------------|--------------|---------------|
| <b>Cooperative</b>                    |                                                                             |               |              |               |
| <b>Co-operation</b>                   |                                                                             |               |              |               |
| 1                                     | C177 Digitalisation of Agriculture Co-operative Societies (CSS)             |               |              |               |
|                                       | CSS-Revenue                                                                 | 80.01         | 5.78         | 7.23%         |
|                                       | <b>Sub-total</b>                                                            | <b>80.01</b>  | <b>5.78</b>  | <b>7.23%</b>  |
| 2                                     | C191 Computerization of Agriculture Rural Development Banks (CSS)           |               |              |               |
|                                       | CSS-Revenue                                                                 | 14.33         | 0.06         | 0.45%         |
|                                       | <b>Sub-total</b>                                                            | <b>14.33</b>  | <b>0.06</b>  | <b>0.45%</b>  |
| 3                                     | C192 Computerization of Office of Registrar of Co-Operative Societies (CSS) |               |              |               |
|                                       | CSS-Capital                                                                 | 47.74         | 8.00         | 16.77%        |
|                                       | <b>Sub-total</b>                                                            | <b>47.74</b>  | <b>8.00</b>  | <b>16.77%</b> |
|                                       | <b>Co-operation Total</b>                                                   | <b>142.08</b> | <b>13.85</b> | <b>9.75%</b>  |
| <b>Cooperative (3 detail records)</b> |                                                                             | <b>142.08</b> | <b>13.85</b> | <b>9.75%</b>  |

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

|                                                                                         |                                               |               |               |                |
|-----------------------------------------------------------------------------------------|-----------------------------------------------|---------------|---------------|----------------|
| 1                                                                                       | C213 Pre-matric Scholarship for OBC students  |               |               |                |
|                                                                                         | CSS-Revenue                                   | 133.00        | 133.00        | 100.00%        |
|                                                                                         | <b>Sub-total</b>                              | <b>133.00</b> | <b>133.00</b> | <b>100.00%</b> |
| 2                                                                                       | C214 Post-matric Scholarship for OBC students |               |               |                |
|                                                                                         | CSS-Revenue                                   | 117.00        | 0.00          | 0.00%          |
|                                                                                         | <b>Sub-total</b>                              | <b>117.00</b> | <b>0.00</b>   | <b>0.00%</b>   |
|                                                                                         | <b>Social Security &amp; Welfare Total</b>    | <b>250.00</b> | <b>133.00</b> | <b>53.20%</b>  |
| <b>Department for the Welfare of Backward Classes and Minorities (2 detail records)</b> |                                               | <b>250.00</b> | <b>133.00</b> | <b>53.20%</b>  |

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

|                                                       |                                                    |             |             |              |
|-------------------------------------------------------|----------------------------------------------------|-------------|-------------|--------------|
| 1                                                     | C140 Strengthening of State Drug Regulatory System |             |             |              |
|                                                       | CSS-Capital                                        | 0.04        | 0.00        | 0.00%        |
|                                                       | CSS-Revenue                                        | 1.16        | 0.00        | 0.00%        |
|                                                       | <b>Sub-total</b>                                   | <b>1.20</b> | <b>0.00</b> | <b>0.00%</b> |
|                                                       | <b>Medical &amp; Public Health Total</b>           | <b>1.20</b> | <b>0.00</b> | <b>0.00%</b> |
| <b>Department of Drugs Control (2 detail records)</b> |                                                    | <b>1.20</b> | <b>0.00</b> | <b>0.00%</b> |

| Department / Sector / Scheme / Group                          |                                                                                                                        | Outlay        | Expenditure   | %             |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| <b>Department of Food And Drugs Testing</b>                   |                                                                                                                        |               |               |               |
| <b>Medical &amp; Public Health</b>                            |                                                                                                                        |               |               |               |
| 1                                                             | C131 Creation and renovation of infrastructure in the existing laboratories in the Department of Food and Drug Testing |               |               |               |
|                                                               | CSS-Capital                                                                                                            | 27.50         | 10.35         | 37.63%        |
|                                                               | <b>Sub-total</b>                                                                                                       | <b>27.50</b>  | <b>10.35</b>  | <b>37.63%</b> |
|                                                               | <b>Medical &amp; Public Health Total</b>                                                                               | <b>27.50</b>  | <b>10.35</b>  | <b>37.63%</b> |
| <b>Department of Food And Drugs Testing (1 detail record)</b> |                                                                                                                        | <b>27.50</b>  | <b>10.35</b>  | <b>37.63%</b> |
| <b>Directorate of AYUSH</b>                                   |                                                                                                                        |               |               |               |
| <b>Medical &amp; Public Health</b>                            |                                                                                                                        |               |               |               |
| 1                                                             | C028 National Mission on Ayush including Mission on Medicinal Plants                                                   |               |               |               |
|                                                               | CSS-Revenue                                                                                                            | 368.17        | 174.09        | 47.28%        |
|                                                               | <b>Sub-total</b>                                                                                                       | <b>368.17</b> | <b>174.09</b> | <b>47.28%</b> |
|                                                               | <b>Medical &amp; Public Health Total</b>                                                                               | <b>368.17</b> | <b>174.09</b> | <b>47.28%</b> |
| <b>Directorate of AYUSH (1 detail record)</b>                 |                                                                                                                        | <b>368.17</b> | <b>174.09</b> | <b>47.28%</b> |
| <b>Economics and Statistics</b>                               |                                                                                                                        |               |               |               |
| <b>Statistics</b>                                             |                                                                                                                        |               |               |               |
| 1                                                             | C136 Agricultural Census                                                                                               |               |               |               |
|                                                               | CSS-Revenue                                                                                                            | 42.40         | 0.00          | 0.00%         |
|                                                               | <b>Sub-total</b>                                                                                                       | <b>42.40</b>  | <b>0.00</b>   | <b>0.00%</b>  |
| 2                                                             | C137 Timely Reporting Scheme                                                                                           |               |               |               |
|                                                               | CSS-Revenue                                                                                                            | 34.20         | 0.00          | 0.00%         |
|                                                               | <b>Sub-total</b>                                                                                                       | <b>34.20</b>  | <b>0.00</b>   | <b>0.00%</b>  |
| 3                                                             | C138 Improvements to Crop Statistics                                                                                   |               |               |               |
|                                                               | CSS-Revenue                                                                                                            | 22.20         | 0.00          | 0.00%         |
|                                                               | <b>Sub-total</b>                                                                                                       | <b>22.20</b>  | <b>0.00</b>   | <b>0.00%</b>  |
|                                                               | <b>Statistics Total</b>                                                                                                | <b>98.80</b>  | <b>0.00</b>   | <b>0.00%</b>  |
| <b>Economics and Statistics (3 detail records)</b>            |                                                                                                                        | <b>98.80</b>  | <b>0.00</b>   | <b>0.00%</b>  |

| Department / Sector / Scheme / Group                      |                                                         | Outlay          | Expenditure     | %             |
|-----------------------------------------------------------|---------------------------------------------------------|-----------------|-----------------|---------------|
| <b>Fisheries And Fishermen Welfare</b>                    |                                                         |                 |                 |               |
| <b>Fisheries</b>                                          |                                                         |                 |                 |               |
| 1                                                         | C109 Integrated development and management of fisheries |                 |                 |               |
|                                                           | CSS-Capital                                             | 0.01            | 0.00            | 0.00%         |
|                                                           | CSS-Revenue                                             | 0.01            | 0.00            | 0.00%         |
|                                                           | CSS-SCSP-Capital                                        | 0.01            | 0.00            | 0.00%         |
|                                                           | <b>Sub-total</b>                                        | <b>0.03</b>     | <b>0.00</b>     | <b>0.00%</b>  |
| 2                                                         | C110 Implementation of Sagarmala Project                |                 |                 |               |
|                                                           | CSS-Capital                                             | 33.00           | 0.00            | 0.00%         |
|                                                           | <b>Sub-total</b>                                        | <b>33.00</b>    | <b>0.00</b>     | <b>0.00%</b>  |
| 3                                                         | C154 Pradhan Mantri Matsya Sampada Yojana (CSS)         |                 |                 |               |
|                                                           | CSS-Capital                                             | 3,068.67        | 2,841.02        | 92.58%        |
|                                                           | CSS-Revenue                                             | 1,898.29        | 1,682.69        | 88.64%        |
|                                                           | CSS-SCSP-Revenue                                        | 0.01            | 0.00            | 0.00%         |
|                                                           | <b>Sub-total</b>                                        | <b>4,966.97</b> | <b>4,523.71</b> | <b>91.08%</b> |
|                                                           | <b>Fisheries Total</b>                                  | <b>5,000.00</b> | <b>4,523.71</b> | <b>90.47%</b> |
| <b>Fisheries And Fishermen Welfare (7 detail records)</b> |                                                         | <b>5,000.00</b> | <b>4,523.71</b> | <b>90.47%</b> |

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

|                                                |                                                   |               |             |              |
|------------------------------------------------|---------------------------------------------------|---------------|-------------|--------------|
| 1                                              | C026 Integrated Development of Wild Life Habitats |               |             |              |
|                                                | CSS-Revenue                                       | 42.50         | 0.86        | 2.03%        |
|                                                | <b>Sub-total</b>                                  | <b>42.50</b>  | <b>0.86</b> | <b>2.03%</b> |
| 2                                              | C076 Intensification of Forest Management (CSS)   |               |             |              |
|                                                | CSS-Capital                                       | 129.60        | 0.00        | 0.00%        |
|                                                | CSS-Revenue                                       | 21.58         | 1.80        | 8.33%        |
|                                                | <b>Sub-total</b>                                  | <b>151.18</b> | <b>1.80</b> | <b>1.19%</b> |
|                                                | <b>Forestry &amp; Wild Life Total</b>             | <b>193.68</b> | <b>2.66</b> | <b>1.37%</b> |
| <b>Forest and Wild Life (3 detail records)</b> |                                                   | <b>193.68</b> | <b>2.66</b> | <b>1.37%</b> |

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

## 1 C158 National Rural Health Mission

|                  |                 |                 |               |
|------------------|-----------------|-----------------|---------------|
| CSS-Revenue      | 3,060.00        | 2,071.49        | 67.70%        |
| CSS-SCSP-Revenue | 646.59          | 469.09          | 72.55%        |
| <b>Sub-total</b> | <b>3,706.59</b> | <b>2,540.58</b> | <b>68.54%</b> |

| Department / Sector / Scheme / Group                         | Outlay          | Expenditure     | %             |
|--------------------------------------------------------------|-----------------|-----------------|---------------|
| 2 C160 PM Ayushman Bharat Health Infrastructure Mission      |                 |                 |               |
| CSS-Revenue                                                  | 800.00          | 788.30          | 98.54%        |
| CSS-SCSP-Revenue                                             | 166.82          | 111.70          | 66.96%        |
| <b>Sub-total</b>                                             | <b>966.82</b>   | <b>900.00</b>   | <b>93.09%</b> |
| <b>Medical &amp; Public Health Total</b>                     | <b>4,673.41</b> | <b>3,440.58</b> | <b>73.62%</b> |
| <b>Health and Family Welfare Services (4 detail records)</b> | <b>4,673.41</b> | <b>3,440.58</b> | <b>73.62%</b> |

## Higher and Technical Education

### Education

|                                                          |               |               |               |
|----------------------------------------------------------|---------------|---------------|---------------|
| 1 C036 Rashtriya Uchhtar Shiksha Abhiyan                 |               |               |               |
| CSS-Revenue                                              | 662.35        | 660.09        | 99.66%        |
| CSS-SCSP-Revenue                                         | 239.65        | 236.49        | 98.68%        |
| <b>Sub-total</b>                                         | <b>902.00</b> | <b>896.58</b> | <b>99.40%</b> |
| <b>Education Total</b>                                   | <b>902.00</b> | <b>896.58</b> | <b>99.40%</b> |
| <b>Higher and Technical Education (2 detail records)</b> | <b>902.00</b> | <b>896.58</b> | <b>99.40%</b> |

## Industries and Commerce

### Industries

|                                                                     |               |              |               |
|---------------------------------------------------------------------|---------------|--------------|---------------|
| 1 C157 PM Formalisation of Micro Food Processing Enterprises Scheme |               |              |               |
| CSS-Revenue                                                         | 168.65        | 86.23        | 51.13%        |
| CSS-SCSP-Revenue                                                    | 42.81         | 11.40        | 26.62%        |
| <b>Sub-total</b>                                                    | <b>211.46</b> | <b>97.63</b> | <b>46.17%</b> |
| <b>Industries Total</b>                                             | <b>211.46</b> | <b>97.63</b> | <b>46.17%</b> |
| <b>Industries and Commerce (2 detail records)</b>                   | <b>211.46</b> | <b>97.63</b> | <b>46.17%</b> |

## Judicial

### OAS

|                                                               |              |              |               |
|---------------------------------------------------------------|--------------|--------------|---------------|
| 1 C163 Setting up of fast track special court under POCSO Act |              |              |               |
| CSS-Revenue                                                   | 45.00        | 37.10        | 82.44%        |
| <b>Sub-total</b>                                              | <b>45.00</b> | <b>37.10</b> | <b>82.44%</b> |
| <b>OAS Total</b>                                              | <b>45.00</b> | <b>37.10</b> | <b>82.44%</b> |
| <b>Judicial (1 detail record)</b>                             | <b>45.00</b> | <b>37.10</b> | <b>82.44%</b> |

| Department / Sector / Scheme / Group |                                                                             | Outlay          | Expenditure     | %              |
|--------------------------------------|-----------------------------------------------------------------------------|-----------------|-----------------|----------------|
| <b>Labour and Labour Welfare</b>     |                                                                             |                 |                 |                |
| <b>Labour &amp; Labour Welfare</b>   |                                                                             |                 |                 |                |
| 1                                    | C169 National Database for Unorganised Workers                              |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 12.50           | 0.00            | 0.00%          |
|                                      | <b>Sub-total</b>                                                            | <b>12.50</b>    | <b>0.00</b>     | <b>0.00%</b>   |
|                                      | <b>Labour &amp; Labour Welfare Total</b>                                    | <b>12.50</b>    | <b>0.00</b>     | <b>0.00%</b>   |
|                                      | <b>Labour and Labour Welfare (1 detail record)</b>                          | <b>12.50</b>    | <b>0.00</b>     | <b>0.00%</b>   |
| <b>Local Administration</b>          |                                                                             |                 |                 |                |
| <b>Rural Development</b>             |                                                                             |                 |                 |                |
| 1                                    | C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS) |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 658.00          | 0.00            | 0.00%          |
|                                      | <b>Sub-total</b>                                                            | <b>658.00</b>   | <b>0.00</b>     | <b>0.00%</b>   |
|                                      | <b>Rural Development Total</b>                                              | <b>658.00</b>   | <b>0.00</b>     | <b>0.00%</b>   |
| <b>Urban Development</b>             |                                                                             |                 |                 |                |
| 1                                    | C070 Swachh Bharat Mission (CSS)                                            |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 1,065.40        | 424.42          | 39.84%         |
|                                      | <b>Sub-total</b>                                                            | <b>1,065.40</b> | <b>424.42</b>   | <b>39.84%</b>  |
| 2                                    | C079 Implementation of AMRUT Mission                                        |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 4,700.00        | 4,085.47        | 86.92%         |
|                                      | <b>Sub-total</b>                                                            | <b>4,700.00</b> | <b>4,085.47</b> | <b>86.92%</b>  |
| 3                                    | C162 City Investments to Innovate, Integrate and Sustain (CSS)              |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 800.00          | 800.00          | 100.00%        |
|                                      | <b>Sub-total</b>                                                            | <b>800.00</b>   | <b>800.00</b>   | <b>100.00%</b> |
| 4                                    | C212 Deendayal Jan Aajeevika Yojana                                         |                 |                 |                |
|                                      | CSS-Revenue                                                                 | 200.00          | 200.00          | 100.00%        |
|                                      | <b>Sub-total</b>                                                            | <b>200.00</b>   | <b>200.00</b>   | <b>100.00%</b> |
|                                      | <b>Urban Development Total</b>                                              | <b>6,765.40</b> | <b>5,509.90</b> | <b>81.44%</b>  |
|                                      | <b>Local Administration (5 detail records)</b>                              | <b>7,423.40</b> | <b>5,509.90</b> | <b>74.22%</b>  |



| Department / Sector / Scheme / Group |                                                                              | Outlay        | Expenditure | %             |
|--------------------------------------|------------------------------------------------------------------------------|---------------|-------------|---------------|
| <b>Police</b>                        |                                                                              |               |             |               |
| <b>OAS</b>                           |                                                                              |               |             |               |
| 1                                    | C030 National Scheme for Modernisation of Police and other forces            |               |             |               |
|                                      | CSS-Capital                                                                  | 100.86        | 0.10        | 0.10%         |
|                                      | <b>Sub-total</b>                                                             | <b>100.86</b> | <b>0.10</b> | <b>0.10%</b>  |
| 2                                    | C087 Implementation of Nationwide Emergency Response System                  |               |             |               |
|                                      | CSS-Capital                                                                  | 0.05          | 0.05        | 97.70%        |
|                                      | <b>Sub-total</b>                                                             | <b>0.05</b>   | <b>0.05</b> | <b>97.70%</b> |
| 3                                    | C094 Setting up of Cyber Forensic Lab cum Training Centre                    |               |             |               |
|                                      | CSS-Revenue                                                                  | 12.46         | 0.00        | 0.00%         |
|                                      | <b>Sub-total</b>                                                             | <b>12.46</b>  | <b>0.00</b> | <b>0.00%</b>  |
| 4                                    | C179 Setting up / strengthening of Women Help Desks in Police Stations (CSS) |               |             |               |
|                                      | CSS-Revenue                                                                  | 0.02          | 0.00        | 0.00%         |
|                                      | <b>Sub-total</b>                                                             | <b>0.02</b>   | <b>0.00</b> | <b>0.00%</b>  |
| 5                                    | C180 Setting up / strengthening Anti Human Trafficking units (CSS)           |               |             |               |
|                                      | CSS-Revenue                                                                  | 0.01          | 0.00        | 0.00%         |
|                                      | <b>Sub-total</b>                                                             | <b>0.01</b>   | <b>0.00</b> | <b>0.00%</b>  |
|                                      | <b>OAS Total</b>                                                             | <b>113.40</b> | <b>0.15</b> | <b>0.13%</b>  |
| <b>Police (5 detail records)</b>     |                                                                              | <b>113.40</b> | <b>0.15</b> | <b>0.13%</b>  |

**Public Works****Minor Irrigation**

|                                       |                                                                 |             |             |               |
|---------------------------------------|-----------------------------------------------------------------|-------------|-------------|---------------|
| 1                                     | C060 Conduct of sample survey on Statistics of Minor Irrigation |             |             |               |
|                                       | CSS-Revenue                                                     | 6.00        | 2.58        | 42.96%        |
|                                       | <b>Sub-total</b>                                                | <b>6.00</b> | <b>2.58</b> | <b>42.96%</b> |
|                                       | <b>Minor Irrigation Total</b>                                   | <b>6.00</b> | <b>2.58</b> | <b>42.96%</b> |
| <b>Public Works (1 detail record)</b> |                                                                 | <b>6.00</b> | <b>2.58</b> | <b>42.96%</b> |

| Department / Sector / Scheme / Group |                                                                                                         | Outlay       | Expenditure | %            |
|--------------------------------------|---------------------------------------------------------------------------------------------------------|--------------|-------------|--------------|
| <b>Revenue</b>                       |                                                                                                         |              |             |              |
| <b>OAS</b>                           |                                                                                                         |              |             |              |
| 1                                    | C091 National Family Benefit Scheme                                                                     |              |             |              |
|                                      | CSS-Revenue                                                                                             | 56.60        | 0.00        | 0.00%        |
|                                      | <b>Sub-total</b>                                                                                        | <b>56.60</b> | <b>0.00</b> | <b>0.00%</b> |
| 2                                    | C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund |              |             |              |
|                                      | CSS-Revenue                                                                                             | 10.00        | 0.00        | 0.00%        |
|                                      | <b>Sub-total</b>                                                                                        | <b>10.00</b> | <b>0.00</b> | <b>0.00%</b> |
|                                      | <b>OAS Total</b>                                                                                        | <b>66.60</b> | <b>0.00</b> | <b>0.00%</b> |
| <b>Revenue (2 detail records)</b>    |                                                                                                         | <b>66.60</b> | <b>0.00</b> | <b>0.00%</b> |

**Rural Development****Rural Development**

- 1 C002 Swachh Bharat Mission (Gramin) / Nirmal Bharat Abhiyan (NBA)

|                  |               |               |               |
|------------------|---------------|---------------|---------------|
| CSS-Revenue      | 375.00        | 311.37        | 83.03%        |
| CSS-SCSP-Revenue | 233.00        | 115.90        | 49.74%        |
| <b>Sub-total</b> | <b>608.00</b> | <b>427.27</b> | <b>70.28%</b> |

- 2 C007 Mahathma Gandhi National Rural Employment Guarantee Act (MGNREGA)

|                  |               |               |               |
|------------------|---------------|---------------|---------------|
| CSS-Revenue      | 790.02        | 114.00        | 14.43%        |
| <b>Sub-total</b> | <b>790.02</b> | <b>114.00</b> | <b>14.43%</b> |

- 3 C009 National Rural Livelihood Mission (NRLM)

|                  |                 |               |               |
|------------------|-----------------|---------------|---------------|
| CSS-Revenue      | 1,275.00        | 630.80        | 49.47%        |
| CSS-SCSP-Revenue | 380.00          | 262.13        | 68.98%        |
| <b>Sub-total</b> | <b>1,655.00</b> | <b>892.93</b> | <b>53.95%</b> |

- 4 C102 Deen Dayal Upadhyaya Gramin Kaushalya Yojana

|                  |               |              |               |
|------------------|---------------|--------------|---------------|
| CSS-Revenue      | 383.00        | 66.50        | 17.36%        |
| CSS-SCSP-Revenue | 153.80        | 0.00         | 0.00%         |
| <b>Sub-total</b> | <b>536.80</b> | <b>66.50</b> | <b>12.39%</b> |

- 5 C103 Mahila Kisan Sashaktikaran Pari Yojana

|                  |               |               |               |
|------------------|---------------|---------------|---------------|
| CSS-Revenue      | 313.67        | 193.75        | 61.77%        |
| <b>Sub-total</b> | <b>313.67</b> | <b>193.75</b> | <b>61.77%</b> |

| Department / Sector / Scheme / Group |                                                                 | Outlay          | Expenditure     | %             |
|--------------------------------------|-----------------------------------------------------------------|-----------------|-----------------|---------------|
| 6                                    | C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)          |                 |                 |               |
|                                      | CSS-Revenue                                                     | 3,736.00        | 2,598.38        | 69.55%        |
|                                      | <b>Sub-total</b>                                                | <b>3,736.00</b> | <b>2,598.38</b> | <b>69.55%</b> |
| 7                                    | C195 Start-up Village Entrepreneurship Programme (CSS Flagship) |                 |                 |               |
|                                      | CSS-Revenue                                                     | 75.00           | 25.00           | 33.33%        |
|                                      | <b>Sub-total</b>                                                | <b>75.00</b>    | <b>25.00</b>    | <b>33.33%</b> |
| 8                                    | C202 Rural Self Employment Training Institutes (CSS Flagship)   |                 |                 |               |
|                                      | CSS-Revenue                                                     | 150.00          | 0.00            | 0.00%         |
|                                      | <b>Sub-total</b>                                                | <b>150.00</b>   | <b>0.00</b>     | <b>0.00%</b>  |
|                                      | <b>Rural Development Total</b>                                  | <b>7,864.49</b> | <b>4,317.83</b> | <b>54.90%</b> |
|                                      | <b>Rural Development (11 detail records)</b>                    | <b>7,864.49</b> | <b>4,317.83</b> | <b>54.90%</b> |

## School Education

### Education

#### 1 C125 Samagra Shiksha Yojana

|                  |                 |               |               |
|------------------|-----------------|---------------|---------------|
| CSS-Revenue      | 1,584.42        | 566.65        | 35.76%        |
| CSS-SCSP-Revenue | 459.50          | 170.27        | 37.06%        |
| <b>Sub-total</b> | <b>2,043.92</b> | <b>736.92</b> | <b>36.05%</b> |

#### 2 C173 PM schools for rising of India (CSS)

|                  |               |              |              |
|------------------|---------------|--------------|--------------|
| CSS-Revenue      | 333.46        | 38.73        | 11.61%       |
| CSS-SCSP-Revenue | 99.62         | 1.39         | 1.39%        |
| <b>Sub-total</b> | <b>433.08</b> | <b>40.11</b> | <b>9.26%</b> |

#### 3 C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)

|                  |             |             |              |
|------------------|-------------|-------------|--------------|
| CSS-Capital      | 8.52        | 0.00        | 0.00%        |
| <b>Sub-total</b> | <b>8.52</b> | <b>0.00</b> | <b>0.00%</b> |

#### 4 C193 DIET's of Excellence (CSS)

|                  |              |              |               |
|------------------|--------------|--------------|---------------|
| CSS-Revenue      | 57.60        | 14.14        | 24.55%        |
| CSS-SCSP-Revenue | 24.40        | 3.22         | 13.20%        |
| <b>Sub-total</b> | <b>82.00</b> | <b>17.36</b> | <b>21.17%</b> |

#### 5 C194 New India Literacy Programme (NILP) (CSS)

|                  |              |              |               |
|------------------|--------------|--------------|---------------|
| CSS-Revenue      | 23.71        | 11.54        | 48.66%        |
| CSS-SCSP-Revenue | 10.32        | 0.00         | 0.00%         |
| <b>Sub-total</b> | <b>34.03</b> | <b>11.54</b> | <b>33.91%</b> |

| Department / Sector / Scheme / Group      |                                                                  | Outlay        | Expenditure   | %             |
|-------------------------------------------|------------------------------------------------------------------|---------------|---------------|---------------|
| Education Total                           |                                                                  | 2,601.55      | 805.93        | 30.98%        |
| <b>Nutrition</b>                          |                                                                  |               |               |               |
| 1                                         | C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)             |               |               |               |
|                                           | CSS-Revenue                                                      | 428.20        | 409.86        | 95.72%        |
|                                           | CSS-SCSP-Revenue                                                 | 166.52        | 159.40        | 95.72%        |
|                                           | <b>Sub-total</b>                                                 | <b>594.72</b> | <b>569.26</b> | <b>95.72%</b> |
|                                           | <b>Nutrition Total</b>                                           | <b>594.72</b> | <b>569.26</b> | <b>95.72%</b> |
| School Education (11 detail records)      |                                                                  | 3,196.27      | 1,375.19      | 43.02%        |
| <b>Social Welfare</b>                     |                                                                  |               |               |               |
| <b>Social Security &amp; Welfare</b>      |                                                                  |               |               |               |
| 1                                         | C129 National Policy on Prevention of Alchoholism and Drug Abuse |               |               |               |
|                                           | CSS-Revenue                                                      | 62.25         | 50.00         | 80.32%        |
|                                           | <b>Sub-total</b>                                                 | <b>62.25</b>  | <b>50.00</b>  | <b>80.32%</b> |
| 2                                         | C145 National Action Plan for Senior Citizens (CSS)              |               |               |               |
|                                           | CSS-Revenue                                                      | 35.45         | 35.00         | 98.73%        |
|                                           | <b>Sub-total</b>                                                 | <b>35.45</b>  | <b>35.00</b>  | <b>98.73%</b> |
|                                           | <b>Social Security &amp; Welfare Total</b>                       | <b>97.70</b>  | <b>85.00</b>  | <b>87.00%</b> |
| Social Welfare (2 detail records)         |                                                                  | 97.70         | 85.00         | 87.00%        |
| <b>Survey and Land Records</b>            |                                                                  |               |               |               |
| <b>Land Reforms</b>                       |                                                                  |               |               |               |
| 1                                         | C041 National Land Record Management Programme (NLRMP)           |               |               |               |
|                                           | CSS-Revenue                                                      | 0.01          | 0.00          | 0.00%         |
|                                           | <b>Sub-total</b>                                                 | <b>0.01</b>   | <b>0.00</b>   | <b>0.00%</b>  |
|                                           | <b>Land Reforms Total</b>                                        | <b>0.01</b>   | <b>0.00</b>   | <b>0.00%</b>  |
| Survey and Land Records (1 detail record) |                                                                  | 0.01          | 0.00          | 0.00%         |

**Town And Country Planning****Housing**

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

|                  |                 |               |               |
|------------------|-----------------|---------------|---------------|
| CSS-Revenue      | 131.00          | 0.00          | 0.00%         |
| CSS-SCSP-Revenue | 1,080.30        | 739.80        | 68.48%        |
| <b>Sub-total</b> | <b>1,211.30</b> | <b>739.80</b> | <b>61.07%</b> |

| Department / Sector / Scheme / Group                |                      | Outlay          | Expenditure     | %             |
|-----------------------------------------------------|----------------------|-----------------|-----------------|---------------|
| 2 C205 Pradhan Manthri Awas Yojana 2.0              |                      |                 |                 |               |
|                                                     | CSS-Revenue          | 1,788.70        | 1,261.11        | 70.50%        |
|                                                     | <b>Sub-total</b>     | <b>1,788.70</b> | <b>1,261.11</b> | <b>70.50%</b> |
|                                                     | <b>Housing Total</b> | <b>3,000.00</b> | <b>2,000.91</b> | <b>66.70%</b> |
| <b>Town And Country Planning (3 detail records)</b> |                      | <b>3,000.00</b> | <b>2,000.91</b> | <b>66.70%</b> |

## Transport

### Road Transport

|                                                                                             |                             |                 |               |                |
|---------------------------------------------------------------------------------------------|-----------------------------|-----------------|---------------|----------------|
| 1 C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)                   |                             |                 |               |                |
|                                                                                             | CSS-Capital                 | 677.96          | 0.00          | 0.00%          |
|                                                                                             | CSS-Revenue                 | 0.02            | 0.00          | 0.00%          |
|                                                                                             | <b>Sub-total</b>            | <b>677.98</b>   | <b>0.00</b>   | <b>0.00%</b>   |
| 2 C207 PM-eBus Sewa - Implementation of Behind the Meter Power Infrastructure Project (CSS) |                             |                 |               |                |
|                                                                                             | CSS-Capital                 | 815.00          | 815.00        | 100.00%        |
|                                                                                             | CSS-Revenue                 | 0.02            | 0.00          | 0.00%          |
|                                                                                             | <b>Sub-total</b>            | <b>815.02</b>   | <b>815.00</b> | <b>100.00%</b> |
|                                                                                             | <b>Road Transport Total</b> | <b>1,493.00</b> | <b>815.00</b> | <b>54.59%</b>  |
| <b>Transport (4 detail records)</b>                                                         |                             | <b>1,493.00</b> | <b>815.00</b> | <b>54.59%</b>  |

## 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%         |
|                                                    | <b>Sub-total</b> | <b>4.00</b>  | <b>0.00</b>  | <b>0.00%</b>  |
| 2 C013 Integrated Child Development Service (ICDS) |                  |              |              |               |
|                                                    | CSS-SCSP-Revenue | 65.80        | 35.95        | 54.64%        |
|                                                    | <b>Sub-total</b> | <b>65.80</b> | <b>35.95</b> | <b>54.64%</b> |
| 3 C073 Beti Bachao Beti Padhao (CSS)               |                  |              |              |               |
|                                                    | CSS-Revenue      | 75.00        | 51.77        | 69.03%        |
|                                                    | <b>Sub-total</b> | <b>75.00</b> | <b>51.77</b> | <b>69.03%</b> |
| 4 C075 One Stop Centre (CSS)                       |                  |              |              |               |
|                                                    | CSS-Revenue      | 76.40        | 41.76        | 54.66%        |
|                                                    | <b>Sub-total</b> | <b>76.40</b> | <b>41.76</b> | <b>54.66%</b> |

| Department / Sector / Scheme / Group |                                                                                               | Outlay        | Expenditure   | %             |
|--------------------------------------|-----------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 5                                    | C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) /<br>Maternity Benefit Programme (MBP) (CSS) |               |               |               |
|                                      | CSS-Revenue                                                                                   | 204.65        | 146.37        | 71.52%        |
|                                      | CSS-SCSP-Revenue                                                                              | 47.56         | 26.73         | 56.20%        |
|                                      | <b>Sub-total</b>                                                                              | <b>252.21</b> | <b>173.10</b> | <b>68.63%</b> |
| 6                                    | C099 National Creche Scheme                                                                   |               |               |               |
|                                      | CSS-Revenue                                                                                   | 10.00         | 2.63          | 26.34%        |
|                                      | <b>Sub-total</b>                                                                              | <b>10.00</b>  | <b>2.63</b>   | <b>26.34%</b> |
| 7                                    | C128 Integrated Child Protection Scheme                                                       |               |               |               |
|                                      | CSS-Revenue                                                                                   | 646.16        | 230.39        | 35.66%        |
|                                      | <b>Sub-total</b>                                                                              | <b>646.16</b> | <b>230.39</b> | <b>35.66%</b> |
| 8                                    | C174 Anganwadi Service Scheme (CSS)                                                           |               |               |               |
|                                      | CSS-Revenue                                                                                   | 384.64        | 143.69        | 37.36%        |
|                                      | CSS-SCSP-Revenue                                                                              | 48.44         | 29.89         | 61.71%        |
|                                      | <b>Sub-total</b>                                                                              | <b>433.08</b> | <b>173.58</b> | <b>40.08%</b> |
| 9                                    | C175 Women Help Line (CSS)                                                                    |               |               |               |
|                                      | CSS-Revenue                                                                                   | 27.60         | 1.36          | 4.91%         |
|                                      | <b>Sub-total</b>                                                                              | <b>27.60</b>  | <b>1.36</b>   | <b>4.91%</b>  |
| 10                                   | C176 State Hub for Empowerment of Women (CSS)                                                 |               |               |               |
|                                      | CSS-Revenue                                                                                   | 64.59         | 34.12         | 52.83%        |
|                                      | <b>Sub-total</b>                                                                              | <b>64.59</b>  | <b>34.12</b>  | <b>52.83%</b> |
| 11                                   | C182 Sakthi Sadan                                                                             |               |               |               |
|                                      | CSS-Revenue                                                                                   | 25.00         | 18.71         | 74.85%        |
|                                      | <b>Sub-total</b>                                                                              | <b>25.00</b>  | <b>18.71</b>  | <b>74.85%</b> |
| 12                                   | C183 Sakthi Niwas                                                                             |               |               |               |
|                                      | CSS-Revenue                                                                                   | 7.50          | 0.80          | 10.72%        |
|                                      | <b>Sub-total</b>                                                                              | <b>7.50</b>   | <b>0.80</b>   | <b>10.72%</b> |
| 13                                   | C196 Non-Institutional Care - Sponsorship/Foster Care /<br>After Care (CSS)                   |               |               |               |
|                                      | CSS-Revenue                                                                                   | 117.79        | 20.21         | 17.16%        |
|                                      | <b>Sub-total</b>                                                                              | <b>117.79</b> | <b>20.21</b>  | <b>17.16%</b> |
| 14                                   | C198 Swachhata Action Plan (SAP) (CSS)                                                        |               |               |               |
|                                      | CSS-Revenue                                                                                   | 30.00         | 7.49          | 24.95%        |
|                                      | <b>Sub-total</b>                                                                              | <b>30.00</b>  | <b>7.49</b>   | <b>24.95%</b> |

| Department / Sector / Scheme / Group                   |                                                                                      | Outlay           | Expenditure      | %             |
|--------------------------------------------------------|--------------------------------------------------------------------------------------|------------------|------------------|---------------|
| 15                                                     | C199 Child Helpline (CSS)                                                            |                  |                  |               |
|                                                        | CSS-Revenue                                                                          | 135.00           | 62.64            | 46.40%        |
|                                                        | <b>Sub-total</b>                                                                     | <b>135.00</b>    | <b>62.64</b>     | <b>46.40%</b> |
| 16                                                     | C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)        |                  |                  |               |
|                                                        | CSS-Revenue                                                                          | 10.00            | 0.06             | 0.60%         |
|                                                        | <b>Sub-total</b>                                                                     | <b>10.00</b>     | <b>0.06</b>      | <b>0.60%</b>  |
|                                                        | <b>Empowerment of Women &amp; Children Total</b>                                     | <b>1,980.13</b>  | <b>854.59</b>    | <b>43.16%</b> |
| <b>Nutrition</b>                                       |                                                                                      |                  |                  |               |
| 1                                                      | C100 National Nutrition Mission                                                      |                  |                  |               |
|                                                        | CSS-Revenue                                                                          | 32.60            | 0.74             | 2.26%         |
|                                                        | <b>Sub-total</b>                                                                     | <b>32.60</b>     | <b>0.74</b>      | <b>2.26%</b>  |
| 2                                                      | C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS) |                  |                  |               |
|                                                        | CSS-Revenue                                                                          | 476.00           | 192.17           | 40.37%        |
|                                                        | <b>Sub-total</b>                                                                     | <b>476.00</b>    | <b>192.17</b>    | <b>40.37%</b> |
|                                                        | <b>Nutrition Total</b>                                                               | <b>508.60</b>    | <b>192.91</b>    | <b>37.93%</b> |
| <b>Women and Child Development (21 detail records)</b> |                                                                                      | <b>2,488.73</b>  | <b>1,047.50</b>  | <b>42.09%</b> |
| <b>Grand Total</b>                                     |                                                                                      | <b>40,000.00</b> | <b>25,553.14</b> | <b>63.88%</b> |