

Government of Puducherry
Planning and Research Department

REVISED OUTLAY 2025-26
CSS (with State Share) - Expenditure as on 31.03.2026 (MRE-21.07.2026)

(Rs. in lakhs)

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Adi Dravidar Welfare and Scheduled Tribes Welfare				
Housing				
1	<i>P154 Financial Assistance for construction of Low Cost Dwelling Units / Development of Housing Colonies / House Sites and grant of house construction subsidies</i>			
	SCSP-Revenue - State Share (CSS)	274.00	273.60	99.85%
	Sub-total	274.00	273.60	99.85%
	Housing Total	274.00	273.60	99.85%
Welfare of SCs & STs				
1	<i>C042 Scheme for Development of Scheduled Castes</i>			
	CSS-SCSP-Revenue	519.15	196.30	37.81%
	Sub-total	519.15	196.30	37.81%
2	<i>C132 Construction of SC Girls Hostel and SC boys hostel at Keezhakasakudy</i>			
	SCSP-Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
3	<i>C152 Special Central Assistance to SCSP (CSS)</i>			
	CSS-SCSP-Revenue	74.45	0.00	0.00%
	Sub-total	74.45	0.00	0.00%
4	<i>C171 Pre-Matric Scholarship to SC students (CSS)</i>			
	SCSP-Revenue - State Share (CSS)	7.50	6.87	91.65%
	Sub-total	7.50	6.87	91.65%
5	<i>C185 Post Matric Scholarship to SC students (CSS)</i>			
	SCSP-Revenue - State Share (CSS)	129.77	129.76	99.99%
	Sub-total	129.77	129.76	99.99%
6	<i>C186 Protection of Civil Rights Act, 1955 & SC & STs (Prevention of Atrocities) Act, 1989 (CSS)</i>			
	SCSP-Revenue - State Share (CSS)	360.85	196.30	54.40%
	Sub-total	360.85	196.30	54.40%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
7	C187 Pre-Matric Scholarship for ST students (CSS)			
	SCSP-Revenue - State Share (CSS)	0.50	0.00	0.00%
	Sub-total	0.50	0.00	0.00%
8	C188 Post-Matric Scholarship for ST students (CSS)			
	SCSP-Revenue - State Share (CSS)	0.50	0.00	0.00%
	Sub-total	0.50	0.00	0.00%
9	C205 Pradhan Manthri Awas Yojana 2.0			
	SCSP-Revenue - State Share (CSS)	1,520.80	1,312.00	86.27%
	Sub-total	1,520.80	1,312.00	86.27%
10	C211 Pradhan Mantri Awas Yojana (PMAY) - Urban 2.0			
	SCSP-Revenue - State Share (CSS)	3.20	3.20	100.00%
	Sub-total	3.20	3.20	100.00%
	Welfare of SCs & STs Total	2,616.73	1,844.44	70.49%
Adi Dravidar Welfare and Scheduled Tribes Welfare (11 detail records)		2,890.73	2,118.04	73.27%

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%
SCSP-Revenue - State Share (CSS)	19.10	1.55	8.09%
Sub-total	108.60	48.63	44.78%

2 C017 National Horticulture Mission

CSS-Revenue	155.19	109.05	70.27%
CSS-SCSP-Revenue	36.00	0.89	2.47%
Sub-total	191.19	109.94	57.50%

3 C018 National Mission on Sustainable Agriculture

CSS-Revenue	78.40	73.66	93.96%
Sub-total	78.40	73.66	93.96%

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%
Sub-total	375.01	223.16	59.51%

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%
	Sub-total	49.43	15.00	30.35%
6	C077 Pradhan Mantri Sinchayee Yojana			
	CSS-Revenue	14.96	0.00	0.00%
	Sub-total	14.96	0.00	0.00%
7	C104 National e-governance programme (Agriculture)			
	CSS-Revenue	0.02	0.00	0.00%
	Sub-total	0.02	0.00	0.00%
8	C105 Paramparagat Krishi Vikas Yojana			
	CSS-Revenue	76.90	35.85	46.62%
	CSS-SCSP-Revenue	24.43	14.49	59.33%
	Sub-total	101.33	50.34	49.68%
9	C146 National oilseed & oil palm mission			
	CSS-Revenue	0.50	0.00	0.00%
	Revenue - State Share (CSS)	10.07	3.80	37.73%
	Sub-total	10.57	3.80	35.95%
10	C147 Sub mission on agricultural mechanisation			
	CSS-Revenue	262.61	103.97	39.59%
	CSS-SCSP-Revenue	60.14	19.56	32.52%
	Sub-total	322.75	123.53	38.27%
11	C148 Sub mission on seed and planting materials			
	CSS-Revenue	120.00	63.03	52.52%
	Sub-total	120.00	63.03	52.52%
12	C189 Rashtriya Krishi Vikas Yojana - Agroforestry (CSS)			
	CSS-Revenue	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
13	C209 National Mission on Natural Farming (CSS)			
	CSS-Revenue	77.53	71.51	92.24%
	Sub-total	77.53	71.51	92.24%
	Agriculture Total	1,449.80	782.59	53.98%
	Agriculture and Farmers Welfare (21 detail records)	1,449.80	782.59	53.98%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Animal Husbandry and Animal Welfare				
Animal Husbandry				
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%
	Sub-total	55.00	36.53	66.43%
2	C022 National Livestock Management Programme			
	CSS-Revenue	99.90	39.56	39.60%
	CSS-SCSP-Revenue	0.10	0.00	0.00%
	Revenue - State Share (CSS)	12.50	12.40	99.20%
	Sub-total	112.50	51.96	46.19%
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%
	Revenue - State Share (CSS)	0.01	0.00	0.00%
	Sub-total	49.58	19.90	40.14%
	Animal Husbandry Total	217.08	108.39	49.93%
Animal Husbandry and Animal Welfare (8 detail records)		217.08	108.39	49.93%

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%
	Sub-total	50.00	0.00	0.00%
2	C204 Financial Assistance for the construction of Tagore Cultural Complex (CSS) (State share)			
	Capital - State Share (CSS)	200.00	127.52	63.76%
	Sub-total	200.00	127.52	63.76%
	Education Total	250.00	127.52	51.01%
Art and Culture (2 detail records)		250.00	127.52	51.01%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
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%
Sub-total	55.80	0.00	0.00%
Civil Supplies Total	55.80	0.00	0.00%
Civil Supplies and Consumer Affairs (1 detail record)	55.80	0.00	0.00%

Cooperative**Co-operation**

1 C177 Digitalisation of Agriculture Co-operative Societies (CSS)			
CSS-Revenue	80.01	5.78	7.23%
Revenue - State Share (CSS)	18.80	1.45	7.69%
Sub-total	98.81	7.23	7.31%
2 C191 Computerization of Agriculture Rural Development Banks (CSS)			
CSS-Revenue	14.33	0.06	0.45%
Revenue - State Share (CSS)	4.80	0.04	0.90%
Sub-total	19.13	0.11	0.56%
3 C192 Computerization of Office of Registrar of Co-Operative Societies (CSS)			
Capital - State Share (CSS)	11.94	2.00	16.76%
CSS-Capital	47.74	8.00	16.77%
Sub-total	59.68	10.01	16.77%
Co-operation Total	177.62	17.34	9.76%
Cooperative (6 detail records)	177.62	17.34	9.76%

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%
Revenue - State Share (CSS)	25.00	0.00	0.00%
Sub-total	158.00	133.00	84.18%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
2 C214 Post-matric Scholarship for OBC students			
CSS-Revenue	117.00	0.00	0.00%
Revenue - State Share (CSS)	25.00	0.00	0.00%
Sub-total	142.00	0.00	0.00%
Social Security & Welfare Total	300.00	133.00	44.33%
ent for the Welfare of Backward Classes and Minorities (4 detail records)	300.00	133.00	44.33%

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

1 C140 Strengthening of State Drug Regulatory System

Capital - State Share (CSS)	0.04	0.00	0.00%
CSS-Capital	0.04	0.00	0.00%
CSS-Revenue	1.16	0.00	0.00%
Revenue - State Share (CSS)	0.76	0.00	0.00%
Sub-total	2.00	0.00	0.00%
Medical & Public Health Total	2.00	0.00	0.00%
Department of Drugs Control (4 detail records)	2.00	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	27.50	10.35	37.63%
Sub-total	27.50	10.35	37.63%
Medical & Public Health Total	27.50	10.35	37.63%
Department of Food And Drugs Testing (1 detail record)	27.50	10.35	37.63%

Directorate of AYUSH**Medical & Public Health**

1 C028 National Mission on Ayush including Mission on Medicinal Plants

CSS-Revenue	368.17	174.09	47.28%
Revenue - State Share (CSS)	271.50	116.06	42.75%
Sub-total	639.67	290.14	45.36%
Medical & Public Health Total	639.67	290.14	45.36%
Directorate of AYUSH (2 detail records)	639.67	290.14	45.36%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Economics and Statistics				
Statistics				
1	C136 Agricultural Census			
	CSS-Revenue	42.40	0.00	0.00%
	Sub-total	42.40	0.00	0.00%
2	C137 Timely Reporting Scheme			
	CSS-Revenue	34.20	0.00	0.00%
	Sub-total	34.20	0.00	0.00%
3	C138 Improvements to Crop Statistics			
	CSS-Revenue	22.20	0.00	0.00%
	Sub-total	22.20	0.00	0.00%
	Statistics Total	98.80	0.00	0.00%
Economics and Statistics (3 detail records)		98.80	0.00	0.00%

Fisheries And Fishermen Welfare**Fisheries**

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%
	Sub-total	0.03	0.00	0.00%
2	C110 Implementation of Sagarmala Project			
	CSS-Capital	33.00	0.00	0.00%
	Sub-total	33.00	0.00	0.00%
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%
	Sub-total	4,966.97	4,523.71	91.08%
	Fisheries Total	5,000.00	4,523.71	90.47%
Fisheries And Fishermen Welfare (7 detail records)		5,000.00	4,523.71	90.47%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Forest and Wild Life				
Forestry & Wild Life				
1	C026 Integrated Development of Wild Life Habitats			
	CSS-Revenue	42.50	0.86	2.03%
	Sub-total	42.50	0.86	2.03%
2	C076 Intensification of Forest Management (CSS)			
	CSS-Capital	129.60	0.00	0.00%
	CSS-Revenue	21.58	1.80	8.33%
	Sub-total	151.18	1.80	1.19%
	Forestry & Wild Life Total	193.68	2.66	1.37%
	Forest and Wild Life (3 detail records)	193.68	2.66	1.37%

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

1	C004 National Health Mission			
	Revenue - State Share (CSS)	1,308.47	1,037.61	79.30%
	SCSP-Revenue - State Share (CSS)	38.00	0.00	0.00%
	Sub-total	1,346.47	1,037.61	77.06%
2	C108 National Health Protection Scheme			
	Revenue - State Share (CSS)	2,625.48	2,615.20	99.61%
	Sub-total	2,625.48	2,615.20	99.61%
3	C158 National Rural Health Mission			
	CSS-Revenue	3,060.00	2,071.49	67.70%
	CSS-SCSP-Revenue	646.59	469.09	72.55%
	Revenue - State Share (CSS)	1,965.33	1,395.65	71.01%
	SCSP-Revenue - State Share (CSS)	367.40	315.46	85.86%
	Sub-total	6,039.32	4,251.69	70.40%
4	C160 PM Ayushman Bharat Health Infrastructure Mission			
	CSS-Revenue	800.00	788.30	98.54%
	CSS-SCSP-Revenue	166.82	111.70	66.96%
	Revenue - State Share (CSS)	525.57	525.53	99.99%
	SCSP-Revenue - State Share (CSS)	90.16	74.47	82.59%
	Sub-total	1,582.55	1,500.00	94.78%
	Medical & Public Health Total	11,593.82	9,404.50	81.12%
	Health and Family Welfare Services (11 detail records)	11,593.82	9,404.50	81.12%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
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%
Revenue - State Share (CSS)	428.25	427.93	99.93%
SCSP-Revenue - State Share (CSS)	159.77	157.66	98.68%
Sub-total	1,490.02	1,482.18	99.47%
Education Total	1,490.02	1,482.18	99.47%
Higher and Technical Education (4 detail records)	1,490.02	1,482.18	99.47%

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%
Revenue - State Share (CSS)	92.50	45.57	49.27%
SCSP-Revenue - State Share (CSS)	29.21	7.60	26.01%
Sub-total	333.17	150.80	45.26%
2 C210 Raising and Accelerating MSME performance (RAMP) Scheme (CSS)			
Revenue - State Share (CSS)	236.38	236.38	100.00%
Sub-total	236.38	236.38	100.00%
Industries Total	569.55	387.18	67.98%
Industries and Commerce (5 detail records)	569.55	387.18	67.98%

Judicial			
OAS			
1 C163 Setting up of fast track special court under POCSO Act			
CSS-Revenue	45.00	37.10	82.44%
Revenue - State Share (CSS)	87.61	63.61	72.61%
Sub-total	132.61	100.71	75.94%
OAS Total	132.61	100.71	75.94%
Judicial (2 detail records)	132.61	100.71	75.94%

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				
Rural Development				
1	C153 National Rural Drinking Water Programme under Jal Jeevan Mission (CSS)			
	CSS-Revenue	658.00	0.00	0.00%
	Revenue - State Share (CSS)	95.00	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	44.70	0.00	0.00%
	Sub-total	797.70	0.00	0.00%
	Rural Development Total	797.70	0.00	0.00%
Urban Development				
1	C070 Swachh Bharat Mission (CSS)			
	CSS-Revenue	1,065.40	424.42	39.84%
	Revenue - State Share (CSS)	309.00	106.11	34.34%
	Sub-total	1,374.40	530.53	38.60%
2	C079 Implementation of AMRUT Mission			
	CSS-Revenue	4,700.00	4,085.47	86.92%
	Sub-total	4,700.00	4,085.47	86.92%
3	C162 City Investments to Innovate, Integrate and Sustain (CSS)			
	CSS-Revenue	800.00	800.00	100.00%
	Sub-total	800.00	800.00	100.00%
4	C212 Deendayal Jan Aajeevika Yojana			
	CSS-Revenue	200.00	200.00	100.00%
	Sub-total	200.00	200.00	100.00%
	Urban Development Total	7,074.40	5,616.00	79.38%
	Local Administration (8 detail records)	7,872.10	5,616.00	71.34%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Police				
OAS				
1	C030 National Scheme for Modernisation of Police and other forces			
	CSS-Capital	100.86	0.10	0.10%
	Sub-total	100.86	0.10	0.10%
2	C087 Implementation of Nationwide Emergency Response System			
	CSS-Capital	0.05	0.05	97.70%
	Sub-total	0.05	0.05	97.70%
3	C094 Setting up of Cyber Forensic Lab cum Training Centre			
	CSS-Revenue	12.46	0.00	0.00%
	Sub-total	12.46	0.00	0.00%
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	0.01	0.00	0.00%
	Sub-total	0.01	0.00	0.00%
	OAS Total	113.40	0.15	0.13%
Police (5 detail records)		113.40	0.15	0.13%

Public Works**Minor Irrigation**

- 1 C060 Conduct of sample survey on Statistics of Minor Irrigation

CSS-Revenue	6.00	2.58	42.96%
Sub-total	6.00	2.58	42.96%
Minor Irrigation Total	6.00	2.58	42.96%

Public Works

- 1 C039 Development of Infrastructure facilities for judiciary including Gram Nyayalayas

Capital - State Share (CSS)	1.00	0.00	0.00%
Sub-total	1.00	0.00	0.00%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
Public Works Total		1.00	0.00	0.00%
Public Works (2 detail records)		7.00	2.58	36.82%
Revenue				
OAS				
1	C091 National Family Benefit Scheme			
	CSS-Revenue	56.60	0.00	0.00%
	Sub-total	56.60	0.00	0.00%
2	C093 Financial Assistance to victims under Central Victims Compensation Fund finance from Nirbhaya Fund			
	CSS-Revenue	10.00	0.00	0.00%
	Sub-total	10.00	0.00	0.00%
3	P010 Contribution to Puducherry Disaster Response Fund			
	Revenue - State Share (CSS)	934.50	934.50	100.00%
	Sub-total	934.50	934.50	100.00%
	OAS Total	1,001.10	934.50	93.35%
Revenue (3 detail records)		1,001.10	934.50	93.35%

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%
Revenue - State Share (CSS)	187.00	0.00	0.00%
Sub-total	795.00	427.27	53.75%

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

CSS-Revenue	790.02	114.00	14.43%
Revenue - State Share (CSS)	881.00	723.51	82.12%
Sub-total	1,671.02	837.51	50.12%

- 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%
Sub-total	1,655.00	892.93	53.95%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
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%
	Sub-total	536.80	66.50	12.39%
5	C103 Mahila Kisan Sashaktikaran Pari Yojana			
	CSS-Revenue	313.67	193.75	61.77%
	Sub-total	313.67	193.75	61.77%
6	C150 Pradhan Mantri Gram Sadak Yojana - Phase-II (CSS)			
	CSS-Revenue	3,736.00	2,598.38	69.55%
	Revenue - State Share (CSS)	2,966.00	2,023.15	68.21%
	Sub-total	6,702.00	4,621.52	68.96%
7	C195 Start-up Village Entrepreneurship Programme (CSS Flagship)			
	CSS-Revenue	75.00	25.00	33.33%
	Sub-total	75.00	25.00	33.33%
8	C202 Rural Self Employment Training Institutes (CSS Flagship)			
	CSS-Revenue	150.00	0.00	0.00%
	Sub-total	150.00	0.00	0.00%
	Rural Development Total	11,898.49	7,064.48	59.37%
	Rural Development (14 detail records)	11,898.49	7,064.48	59.37%

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%
Revenue - State Share (CSS)	1,057.28	736.01	69.61%
SCSP-Revenue - State Share (CSS)	311.32	113.52	36.46%
Sub-total	3,412.52	1,586.45	46.49%

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%
Revenue - State Share (CSS)	301.96	25.82	8.55%
SCSP-Revenue - State Share (CSS)	75.49	0.92	1.22%
Sub-total	810.53	66.85	8.25%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
3	C178 Pradhan Mantri Poshan Shakti Nirmal (PM Poshan)			
	Capital - State Share (CSS)	5.68	0.00	0.00%
	CSS-Capital	8.52	0.00	0.00%
	Sub-total	14.20	0.00	0.00%
4	C193 DIET's of Excellence (CSS)			
	CSS-Revenue	57.60	14.14	24.55%
	CSS-SCSP-Revenue	24.40	3.22	13.20%
	Revenue - State Share (CSS)	38.40	9.43	24.55%
	SCSP-Revenue - State Share (CSS)	9.60	2.15	22.36%
	Sub-total	130.00	28.93	22.26%
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%
	Revenue - State Share (CSS)	13.46	7.69	57.15%
	SCSP-Revenue - State Share (CSS)	4.86	0.00	0.00%
	Sub-total	52.35	19.23	36.73%
	Education Total	4,419.60	1,701.47	38.50%
Nutrition				
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%
	Revenue - State Share (CSS)	256.84	252.45	98.29%
	SCSP-Revenue - State Share (CSS)	99.88	98.18	98.30%
	Sub-total	951.44	919.89	96.68%
	Nutrition Total	951.44	919.89	96.68%
School Education (22 detail records)		5,371.04	2,621.36	48.81%

Social Welfare**Social Security & Welfare**

- 1 C129 National Policy on Prevention of Alcoholism and Drug Abuse

CSS-Revenue	62.25	50.00	80.32%
Sub-total	62.25	50.00	80.32%

- 2 C145 National Action Plan for Senior Citizens (CSS)

CSS-Revenue	35.45	35.00	98.73%
Sub-total	35.45	35.00	98.73%

Department / Sector / Scheme / Group	Outlay	Expenditure	%
Social Security & Welfare Total	97.70	85.00	87.00%
Social Welfare (2 detail records)	97.70	85.00	87.00%

Survey and Land Records

Land Reforms

- 1 C041 National Land Record Management Programme (NLRMP)

CSS-Revenue	0.01	0.00	0.00%
Sub-total	0.01	0.00	0.00%
Land Reforms Total	0.01	0.00	0.00%
Survey and Land Records (1 detail record)	0.01	0.00	0.00%

Town And Country Planning

Housing

- 1 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%
Revenue - State Share (CSS)	471.20	471.16	99.99%
Sub-total	1,682.50	1,210.96	71.97%

- 2 C205 Pradhan Manthri Awas Yojana 2.0

CSS-Revenue	1,788.70	1,261.11	70.50%
Revenue - State Share (CSS)	13.44	8.42	62.68%
Sub-total	1,802.14	1,269.54	70.45%
Housing Total	3,484.64	2,480.50	71.18%
Town And Country Planning (5 detail records)	3,484.64	2,480.50	71.18%

Transport

Road Transport

- 1 C086 Setting up Inspection and Certification Centre

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

Department / Sector / Scheme / Group		Outlay	Expenditure	%
2	C206 PM-eBus Sewa - Development of Civil Bus Depot Infrastructure (CSS)			
	Capital - State Share (CSS)	127.99	0.00	0.00%
	CSS-Capital	677.96	0.00	0.00%
	CSS-Revenue	0.02	0.00	0.00%
	Revenue - State Share (CSS)	0.02	0.00	0.00%
	Sub-total	805.99	0.00	0.00%
3	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%
	Sub-total	815.02	815.00	100.00%
	Road Transport Total	1,621.02	815.00	50.28%
	Transport (7 detail records)	1,621.02	815.00	50.28%

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-SCSP-Revenue	65.80	35.95	54.64%
	Revenue - State Share (CSS)	282.91	95.79	33.86%
	SCSP-Revenue - State Share (CSS)	52.14	35.95	68.95%
	Sub-total	400.85	167.70	41.84%
3	C073 Beti Bachao Beti Padhao (CSS)			
	CSS-Revenue	75.00	51.77	69.03%
	Sub-total	75.00	51.77	69.03%
4	C075 One Stop Centre (CSS)			
	CSS-Revenue	76.40	41.76	54.66%
	Sub-total	76.40	41.76	54.66%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
5	C084 Pradhan Mantri Matru Vandana Yojana (PMMVY) / Maternity Benefit Programme (MBP) (CSS)			
	CSS-Revenue	204.65	146.37	71.52%
	CSS-SCSP-Revenue	47.56	26.73	56.20%
	Revenue - State Share (CSS)	173.20	97.58	56.34%
	Sub-total	425.41	270.69	63.63%
6	C099 National Creche Scheme			
	CSS-Revenue	10.00	2.63	26.34%
	Sub-total	10.00	2.63	26.34%
7	C128 Integrated Child Protection Scheme			
	CSS-Revenue	646.16	230.39	35.66%
	Revenue - State Share (CSS)	205.78	153.60	74.64%
	Sub-total	851.94	383.99	45.07%
8	C174 Anganwadi Service Scheme (CSS)			
	CSS-Revenue	384.64	143.69	37.36%
	CSS-SCSP-Revenue	48.44	29.89	61.71%
	Revenue - State Share (CSS)	2.00	0.00	0.00%
	SCSP-Revenue - State Share (CSS)	32.29	19.93	61.71%
	Sub-total	467.37	193.51	41.40%
9	C175 Women Help Line (CSS)			
	CSS-Revenue	27.60	1.36	4.91%
	Sub-total	27.60	1.36	4.91%
10	C176 State Hub for Empowerment of Women (CSS)			
	CSS-Revenue	64.59	34.12	52.83%
	Revenue - State Share (CSS)	43.06	22.75	52.83%
	Sub-total	107.65	56.87	52.83%
11	C182 Sakthi Sadan			
	CSS-Revenue	25.00	18.71	74.85%
	Revenue - State Share (CSS)	15.22	12.47	81.96%
	Sub-total	40.22	31.19	77.54%
12	C183 Sakthi Niwas			
	CSS-Revenue	7.50	0.80	10.72%
	Revenue - State Share (CSS)	0.75	0.54	71.47%
	Sub-total	8.25	1.34	16.24%

Department / Sector / Scheme / Group		Outlay	Expenditure	%
13	C196 Non-Institutional Care - Sponsorship/Foster Care / After Care (CSS)			
	CSS-Revenue	117.79	20.21	17.16%
	Revenue - State Share (CSS)	53.53	13.47	25.17%
	Sub-total	171.32	33.68	19.66%
14	C198 Swachhata Action Plan (SAP) (CSS)			
	CSS-Revenue	30.00	7.49	24.95%
	Revenue - State Share (CSS)	20.00	4.99	24.95%
	Sub-total	50.00	12.48	24.95%
15	C199 Child Helpline (CSS)			
	CSS-Revenue	135.00	62.64	46.40%
	Sub-total	135.00	62.64	46.40%
16	C203 District Hub (CSS)			
	Revenue - State Share (CSS)	35.86	0.00	0.00%
	Sub-total	35.86	0.00	0.00%
17	C208 Care and Support to Victims under section 4 & 6 of POCSO Act, 2012 (CSS)			
	CSS-Revenue	10.00	0.06	0.60%
	Revenue - State Share (CSS)	48.00	1.76	3.66%
	Sub-total	58.00	1.82	3.13%
	Empowerment of Women & Children Total	2,944.87	1,313.42	44.60%
Nutrition				
1	C100 National Nutrition Mission			
	CSS-Revenue	32.60	0.74	2.26%
	Revenue - State Share (CSS)	21.74	0.49	2.26%
	Sub-total	54.34	1.23	2.26%
2	C184 Integrated Child Development Service Scheme - Special Nutrition Programme (CSS)			
	CSS-Revenue	476.00	192.17	40.37%
	Revenue - State Share (CSS)	373.86	192.17	51.40%
	Sub-total	849.86	384.34	45.22%
	Nutrition Total	904.20	385.57	42.64%
Women and Child Development (36 detail records)		3,849.07	1,698.99	44.14%
Grand Total		60,416.75	40,806.87	67.54%