

**Planning & Research Department**  
**Scheduled Caste Sub-Plan 2020-21**  
**EXPENDITURE STATEMENT**

As on 31/03/2021(Reconciled)

( in Lakhs)

Sl.No	Name of Department / Sector / Head	Revised Estimate 2020-21	Expdr.as on 31.03.2021	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi-Dravidar Welfare</b>			
	<b>Housing</b>			
	Revenue	1327.70	1326.40	99.90
	<b>Welfare of SCs &amp; STs</b>			
	Capital	275.00	269.97	98.17
	Revenue	9608.50	8919.41	92.83
	CSS	1082.00	455.26	42.08
	<b>Sub-total</b>	<b>10965.50</b>	<b>9644.64</b>	<b>87.95</b>
	<b>Adi-Dravidar Welfare Total</b>	<b>12293.20</b>	<b>10971.04</b>	<b>89.24</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Revenue	236.84	144.08	60.83
	CSS	126.95	29.69	23.39
	<b>Sub-total</b>	<b>363.79</b>	<b>173.77</b>	<b>47.77</b>
	<b>Minor Irrigation</b>			
	Revenue	13.30	12.62	94.89
	<b>Agriculture Total</b>	<b>377.09</b>	<b>186.39</b>	<b>49.43</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Revenue	99.50	94.16	94.63
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Revenue	43.26	25.29	58.46
5	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Revenue	3700.00	3700.00	100.00

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(1)	(2)	(3)	(4)	(5)
6	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Revenue	10.00	3.00	30.00
	<b>Dairy Development</b>			
	Revenue	60.00	60.00	100.00
	<b>Housing</b>			
	Revenue	28.00	0.00	0.00
	<b>Co-operative Total</b>	<b>98.00</b>	<b>63.00</b>	<b>64.29</b>
7	<b>School Education</b>			
	<b>Education</b>			
	Capital	285.00	236.90	83.12
	Revenue	755.09	539.82	71.49
	CSS	378.97	268.69	70.90
	<b>Sub-total</b>	<b>1419.06</b>	<b>1045.41</b>	<b>73.67</b>
	<b>Nutrition</b>			
	Revenue	416.00	113.94	27.39
	<b>School Education Total</b>	<b>1835.06</b>	<b>1159.35</b>	<b>63.18</b>
8	<b>Higher &amp; Techn. Edn.</b>			
	<b>Education</b>			
	Revenue	224.00	218.50	97.54
	CSS	40.86	40.86	100.00
	<b>Higher &amp; Tech. Edn. Total</b>	<b>264.86</b>	<b>259.36</b>	<b>97.92</b>
9	<b>Electricity Department</b>			
	<b>Power</b>			
	Capital	92.45	61.27	66.27
10	<b>Fisheries and Fishermen Welfare</b>			
	<b>Fisheries</b>			
	CSS	46.20	0.00	0.00
11	<b>Health Department</b>			
	<b>Medical &amp; Public Health</b>			
	Capital	81.00	51.55	63.64
	Revenue	1464.49	1000.46	68.31
	CSS	558.61	281.00	50.30
	<b>Health Department</b>	<b>2104.10</b>	<b>1333.01</b>	<b>63.35</b>

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(1)	(2)	(3)	(4)	(5)
12	<b>Indian System of Medicine (ISM)</b>			
	<b>Medical &amp; Public Health</b>			
	Revenue	33.00	0.00	0.00
13	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Revenue	52.81	23.67	44.82
14	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Revenue	10.96	9.18	83.76
	CSS	180.00	174.89	97.16
	<b>Labour Total</b>	<b>190.96</b>	<b>184.07</b>	<b>96.39</b>
15	<b>Local Administration</b>			
	<b>Community Development</b>			
	Capital	3.39	0.00	0.00
	Revenue	552.65	275.41	49.83
	CSS	33.86	0.00	0.00
	<b>Local Administration Department</b>	<b>589.90</b>	<b>275.41</b>	<b>46.69</b>
16	<b>Public Works</b>			
	<b>Flood Control</b>			
	Capital	29.41	28.97	98.50
	Revenue	4.91	4.91	100.00
	<b>Sub-total</b>	<b>34.32</b>	<b>33.88</b>	<b>98.72</b>
	<b>Minor Irrigation</b>			
	Revenue	5.85	5.80	99.15
	<b>Public Works</b>			
	Capital	29.73	21.05	70.80
	<b>Roads &amp; Bridges</b>			
	Capital	33.68	16.08	47.74
	Revenue	283.03	72.61	25.65
	<b>Sub-total</b>	<b>316.71</b>	<b>88.69</b>	<b>28.00</b>
	<b>Urban Development</b>			
	Revenue	22.00	22.00	100.00
	<b>Water Supply &amp; Sanitation</b>			
	Capital	3.50	3.50	100.00
	Revenue	98.00	97.93	99.93
	<b>Sub-total</b>	<b>101.50</b>	<b>101.43</b>	<b>99.93</b>
	<b>Public Works Total</b>	<b>510.11</b>	<b>272.85</b>	<b>53.49</b>

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(1)	(2)	(3)	(4)	(5)
17	<b>Rural Development</b>			
	<b>Community Development</b>			
	Revenue	10.00	3.15	31.50
	CSS	810.59	321.78	39.70
	<b>Rural Development Total</b>	<b>820.59</b>	<b>324.93</b>	<b>39.60</b>
18	<b>Social Welfare</b>			
	<b>Social Security &amp; Welfare</b>			
	Revenue	1102.56	1098.26	99.61
19	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Revenue	24.50	21.50	87.76
	CSS	1130.85	827.25	73.15
	<b>Town &amp; Country Planning Total</b>	<b>1155.35</b>	<b>848.75</b>	<b>73.46</b>
20	<b>Welfare of Backward Classes &amp; Minotiries</b>			
	<b>Social Security &amp; Welfare</b>			
	Revenue	5.00	2.77	55.40
21	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Children</b>			
	Revenue	6530.16	6221.13	95.27
	<b>Nutrition</b>			
	Revenue	89.43	72.70	81.29
	<b>Women &amp; Child Development Total</b>	<b>6619.59</b>	<b>6293.83</b>	<b>95.08</b>
	<b>Grand Total</b>	<b>32033.59</b>	<b>27177.41</b>	<b>84.84</b>