

**Planning & Research Department  
Scheduled Caste Sub-Plan 2021-22  
EXPENDITURE STATEMENT**

As on 31/03/2022 (Reconciled)

( in Lakhs)

Sl.No	Name of Department / Sector / Head	Revised Estimate 2021-22	Expdr.as on 31.03.2022	%
(1)	(2)	(3)	(4)	(5)
1	<b>Adi-Dravidar Welfare</b>			
	<b>Housing</b>			
	Capital	350.00	185.90	53.11
	Revenue	1750.20	1457.65	83.28
	Negotiated Loan	300.00	0.00	0.00
	<b>Sub-total</b>	<b>2400.20</b>	<b>1643.55</b>	<b>68.48</b>
	<b>Welfare of SCs &amp; STs</b>			
	Capital	200.00	200.00	100.00
	Revenue	13200.63	11057.19	83.76
	CSS	1442.69	1385.35	96.03
	<b>Sub-total</b>	<b>14843.32</b>	<b>12642.54</b>	<b>85.17</b>
	<b>Adi-Dravidar Welfare Total</b>	<b>17243.52</b>	<b>14286.09</b>	<b>82.85</b>
2	<b>Agriculture</b>			
	<b>Agriculture</b>			
	Revenue	348.56	250.18	71.78
	CSS	105.60	79.99	75.75
	<b>Sub-total</b>	<b>454.16</b>	<b>330.17</b>	<b>72.70</b>
	<b>Minor Irrigation</b>			
	Revenue	8.00	6.12	76.50
	<b>Agriculture Total</b>	<b>462.16</b>	<b>336.29</b>	<b>72.76</b>
3	<b>Animal Husbandry</b>			
	<b>Animal Husbandry</b>			
	Revenue	100.00	90.51	90.51
4	<b>Art &amp; Culture</b>			
	<b>Education</b>			
	Revenue	18.32	15.44	84.28
5	<b>Civil Supplies &amp; Consumer Affairs</b>			
	<b>Civil Supplies</b>			
	Revenue	5669.54	5421.20	95.62

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(1)	(2)	(3)	(4)	(5)
6	<b>Co-operative</b>			
	<b>Co-operation</b>			
	Revenue	41.01	41.01	100.00
	<b>Dairy Development</b>			
	Revenue	81.00	81.00	100.00
	<b>Housing</b>			
	Revenue	56.00	56.00	100.00
	<b>Co-operative Total</b>	<b>178.01</b>	<b>178.01</b>	<b>100.00</b>
7	<b>School Education</b>			
	<b>Education</b>			
	Capital	217.00	183.67	84.64
	Revenue	658.93	263.93	40.05
	CSS	361.71	179.27	49.56
	<b>Sub-total</b>	<b>1237.64</b>	<b>626.87</b>	<b>50.65</b>
	<b>Nutrition</b>			
	Revenue	150.00	21.61	14.41
	<b>School Education Total</b>	<b>1387.64</b>	<b>648.48</b>	<b>46.73</b>
8	<b>Higher &amp; Techn. Edn.</b>			
	<b>Education</b>			
	Capital	118.00	117.00	99.15
	Revenue	333.00	0.00	0.00
	CSS	75.00	0.00	0.00
	<b>Higher &amp; Tech. Edn. Total</b>	<b>526.00</b>	<b>117.00</b>	<b>22.24</b>
9	<b>Electricity Department</b>			
	<b>Power</b>			
	Capital	40.99	40.60	99.05
10	<b>Fisheries &amp; Fishermen Welfare</b>			
	<b>Fisheries</b>			
	Revenue	365.85	365.85	100.00
11	<b>Health Department</b>			
	<b>Medical &amp; Public Health</b>			
	Capital	67.00	42.98	64.15
	Revenue	1400.61	615.23	43.93
	CSS	1035.76	304.00	29.35
	<b>Health Department</b>	<b>2503.37</b>	<b>962.21</b>	<b>38.44</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	35.00	27.98	79.94
13	<b>Industries &amp; Commerce</b>			
	<b>Industries</b>			
	Revenue	57.06	41.08	71.99
14	<b>Labour</b>			
	<b>Labour &amp; Labour Welfare</b>			
	Revenue	66.55	49.84	74.89
	CSS	167.05	19.44	11.64
	<b>Labour Total</b>	<b>233.60</b>	<b>69.28</b>	<b>29.66</b>
15	<b>Local Administration</b>			
	<b>Community Development</b>			
	Revenue	889.92	592.82	66.61
	CSS	320.00	33.86	10.58
	<b>Local Administration Department</b>	<b>1209.92</b>	<b>626.68</b>	<b>51.80</b>
16	<b>Public Works</b>			
	<b>Flood Control</b>			
	Capital	29.00	21.10	72.76
	Revenue	7.00	7.00	100.00
	<b>Sub-total</b>	<b>36.00</b>	<b>28.10</b>	<b>78.06</b>
	<b>Minor Irrigation</b>			
	Revenue	7.00	6.40	91.43
	<b>Public Works</b>			
	Capital	53.08	44.90	84.59
	<b>Roads &amp; Bridges</b>			
	Capital	36.00	25.71	71.42
	Revenue	123.32	88.09	71.43
	<b>Sub-total</b>	<b>159.32</b>	<b>113.80</b>	<b>71.43</b>
	<b>Urban Development</b>			
	Revenue	10.00	9.17	91.70
	<b>Water Supply &amp; Sanitation</b>			
	Capital	3.00	3.00	100.00
	Revenue	76.00	74.15	97.57
	<b>Sub-total</b>	<b>79.00</b>	<b>77.15</b>	<b>97.66</b>
	<b>Public Works Total</b>	<b>344.40</b>	<b>279.52</b>	<b>81.16</b>

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(1)	(2)	(3)	(4)	(5)
17	<b>Rural Development</b>			
	<b>Community Development</b>			
	Revenue	7.00	0.00	0.00
	CSS	534.34	89.25	16.70
	<b>Rural Development Total</b>	<b>541.34</b>	<b>89.25</b>	<b>16.49</b>
18	<b>Social Welfare</b>			
	<b>Social Security &amp; Welfare</b>			
	Revenue	1303.12	1294.43	99.33
19	<b>Town &amp; Country Planning</b>			
	<b>Housing</b>			
	Revenue	27.00	3.00	11.11
	CSS	1389.00	712.38	51.29
	<b>Town &amp; Country Planning Total</b>	<b>1416.00</b>	<b>715.38</b>	<b>50.52</b>
20	<b>Welfare of Backward Classes &amp; Minotiries</b>			
	<b>Social Security &amp; Welfare</b>			
	Revenue	15.00	15.00	100.00
21	<b>Women &amp; Child Development</b>			
	<b>Empowerment of Women &amp; Children</b>			
	Revenue	7603.64	7603.64	100.00
	<b>Nutrition</b>			
	Revenue	136.43	129.89	95.21
	<b>Women &amp; Child Development Total</b>	<b>7740.07</b>	<b>7733.53</b>	<b>99.92</b>
	<b>Grand Total</b>	<b>41390.91</b>	<b>33353.81</b>	<b>80.58</b>