

SCHEDULED CASTES SUB PLAN
Subhead-wise Divisible Outlay and Expenditure 2015-16

(₹ Lac)

Sr. No.	Sub-head	SCSP 2015-16					
		Approved Outlay			Actual Expenditure		
		Centre Share	State Share	Total	Centre Share	State Share	Total
1	2	3	4	5	6	7	8
I	BUDGETARY OUTLAYS						
1	Agriculture & Horticulture	4091.05	457.76	4548.81	3715.29	467.06	4182.35
2	Soil & Water Conservation	18.00	756.06	774.06	0.00	424.00	424.00
3	Animal Husbandry	208.01	1227.82	1435.83	96.82	798.42	895.24
4	Dairy Development	0.00	102.50	102.50	0.00	2.41	2.41
5	Fisheries	9.97	3.31	13.28	0.00	0.00	0.00
6	Rural Development	18125.84	2495.77	20621.61	20302.83	5039.60	25342.43
7	Rural housing	2080.00	693.60	2773.60	640.13	426.75	1066.88
8	NRI Affairs	0.00	220.00	220.00	0.00	0.00	0.00
9	Irrigation and Flood control	2305.14	4565.12	6870.26	159.97	2358.69	2518.66
10	Power	0.00	0.00	0.00	0.00	31551.00	31551.00
11	Non Conventional Sources of Energy	0.00	268.40	268.40	0.00	0.00	0.00
12	Information Technology	0.00	12.50	12.50	0.00	0.00	0.00
13	Roads and Bridges	1860.05	4750.05	6610.10	0.00	375.55	375.55
14	Science Technology and Environment	0.00	35.00	35.00	0.00	25.00	25.00
15	Ecology & Environment	0.00	5.00	5.00	0.00	0.00	0.00
16	Secretariat Economic Services	1280.96	20486.57	21767.53	983.08	1523.48	2506.56
17	Census Survey & Statistics	0.00	12.50	12.50	0.00	0.00	0.00
18	Civil Supplies	0.00	28000.00	28000.00	0.00	17000.00	17000.00
19	General Education	43227.39	48987.54	92214.93	34092.12	34167.21	68259.33
20	Technical Education	559.22	0.96	560.18	145.85	0.00	145.85
21	Sports and Youth Services	160.00	304.00	464.00	0.00	0.00	0.00
22	Medical and Public Health	14895.93	17055.88	31951.81	8752.83	14190.27	22943.10
23	Water Supply & Sanitation	4720.23	12506.63	17226.86	4440.05	6386.61	10826.66
24	Urban Development	694.94	170.46	865.40	0.00	0.00	0.00
25	Information and Publicity	0.00	1281.60	1281.60	0.00	538.33	538.33
26	Welfare of SCs	36700.50	19739.00	56439.50	13428.94	15490.78	28919.72
27	Social Security & Welfare	6010.65	43782.75	49793.40	2145.25	37860.87	40006.12
28	Nutrition	10637.50	13332.50	23970.00	6056.91	7068.93	13125.84
29	Labour & Labour Welfare	1031.50	1629.45	2660.95	166.17	260.75	426.92
30	Defence Services Welfare	0.00	65.00	65.00	0.00	33.80	33.80
31	Home Affairs and Justice	0.20	262.50	262.70	1500.00	0.00	1500.00
	Total - I (Budgetary Outlays)	148617.08	223210.23	371827.31	96626.24	459949.51	556575.75
II	IEBR: STATE PUBLIC SECTOR ENTERPRISES(PSEs) (excluding Budgetary Support)						
32	Agriculture Marketing Board	0.00	9720.00	9720.00	0.00	9720.00	9720.00
33	Rural Development Fund	0.00	0.00	0.00	0.00	20000.00	20000.00
34	Live Stock Board	0.00	1600.00	1600.00	0.00	1600.00	1600.00
35	Punjab Small Industries and Export Corporation Limited (PSIEC)	0.00	1600.00	1600.00	0.00	1600.00	1600.00
36	Cattle Fair Fund	0.00	2240.00	2240.00	0.00	2240.00	2240.00
37	Power	0.00	121600.00	121600.00	0.00	12371.98	12371.98
38	Punjab Infrastructure Development Board (PIDB)	0.00	51200.00	51200.00	0.00	51200.00	51200.00
39	PUDA	0.00	16000.00	16000.00	0.00	16000.00	16000.00
40	GMADA	0.00	14822.69	14822.69	0.00	14822.69	14822.69
41	GLADA	0.00	3200.00	3200.00	0.00	3200.00	3200.00
42	Punjab Municipal Infrastructure Development Company (PMIDC)	0.00	16000.00	16000.00	0.00	16000.00	16000.00

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43	Punjab Technical Education Board (PTEB)	0.00	6400.00	6400.00	0.00	0.00	0.00
44	Punjab Technical University (PTU)	0.00	6400.00	6400.00	0.00	6400.00	6400.00
	Total - II (PSEs)	0.00	250782.69	250782.69	0.00	155154.67	155154.67
III	IEBR: LOCAL BODIES (excluding Budgetary Support)						
45	Rural Local Bodies	0.00	40000.00	40000.00	0.00	40000.00	40000.00
46	Urban Local Bodies	0.00	13800.00	13800.00	0.00	13800.00	13800.00
	Total - III (Local Bodies)	0.00	53800.00	53800.00	0.00	53800.00	53800.00
	Total (II+III) (Non - Budgetary)	0.00	304582.69	304582.69	0.00	208954.67	208954.67
	Grand Total (I+II+III)	148617.08	527792.92	676410.00	96626.24	668904.18	765530.42