

Performa for Quarterly Progress Report for the quarter ending on 31.03.2015 (upto IVth Quarter) for Annual Plan 2014-15

STATEMENT-I

Major/Minor Head - wise outlay & Expenditure

(Rs. In lakh)

S. No.	Major -Head of Development	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto3rd qtr.) (i.e upto 31.12.2014)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	Capital content out of cumulative expends. As in col. 7	% age of expenditure to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
1.	2401-Crop Husbandry	14430.00	6000.00	1113.81	3970.70	5084.51		85%	
	Centre Share of CSS	26300.00	25800.00	1657.85	19532.79	21190.64		82.1%	
	Total	40730.00	31800.00	2771.66	23503.49	26275.15		83%	
2.	2402-Soil and Water Conservation	1700.00	1700.00	729.42	836.72	1566.14		92.1%	
	Total	42430.00	33500.00	3501.08	24340.21	27841.29		83.1%	
3.	Centrally Sponsored Schemes (Centre Share)	220.00	557.80	82.99	44.94	127.93		23%	
4.	100% Centre Sector Scheme	882.00	882.00	114.61	79.33	193.94		22%	
	Total	1102.00	1439.80	197.60	124.27	321.87		22.3%	
	G.Total	43532.00	34939.80	3698.68	24464.48	28163.16		81%	

STATEMENT-I-A

Scheme wise outlay and Expenditure

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
	2401-Crop Husbandry								
1.	Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives	1300.00	800.00	0	800.00	800.00			
2.	Scheme for Managing the Micro Nutrients Deficiency in the Soil	400.00	10.00	2.79	6.13	8.92			
3.	Scheme for Promotion of Crop Diversification	800.00	800.00	11.19	502.54	513.73			
4.	Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies	1300.00	1300.00	0	1300.00	1300.00			
5.	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	400.00	280.00	0	280.00	280.00			
6.	Scheme for Strengthening of Agricultural Extension Infrastructure	850.00	250.00	123.97	47.24	171.21			
7.	Scheme for Agricultural Engineering and Trial Boring	300.00	150.00	80.33	51.78	132.11			
8.	Scheme for Providing Soil and Water Testing Services to the farmers	100.00	50.00	3.21	1.53	4.74			

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
9.	Scheme for Setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management	50.00	10.00	4.86	1.67	6.53			
10.	Scheme for Quality Control on Agriculture Inputs	300.00	200.00	131.92	39.77	171.69			
11.	Scheme for Technology Mission on Sugarcane	500.00	200.00	66.66	129.17	195.83			
12.	Scheme for Safe and Scientific Storage of Food-grains by General Category Farmers	300.00	210.00	0	210.00	210.00			
13.	Scheme for Agriculture Extension Training Services to Farmers	148.00	128.00	97.81	24.43	122.24			
14.	Scheme for Constitution of Haryana Kisan Ayog	300.00	200.00	128.98	54.29	183.27			
15.	Scheme for Promotion of Cotton Cultivation in Haryana State.	450.00	250.00	126.07	127.33	253.40			
16.	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	450.00	380.00	236.21	24.25	260.46			
17.	Scheme for National Project on Management of Soil Health and Fertility	200.00	52.00	28.01	9.37	37.38			

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
18.	Scheme for Improvement of Agriculture Statistics	25.00	15.00	2.64	6.28	8.92			
19.	Scheme for Plant Health care through E-Pest Surveillance	1.00	0	0	0	0			
20.	Scheme for Providing implements/ Machinery on subsidy to the group of farmers and farmers of SC category	500.00	307.00	0	285.94	285.94			
21.	Scheme for Providing loan from NABARD for the construction of Godown by HAIC	1.00	0	0	0	0			
22.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize (ISOPOM) (75:25) (NMOOP)	200.00	90.00	0	58.62	58.62			
23.	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25) (NMOOP)	25.00	10.00	0	5.19	5.19			
24.	Scheme for National Agriculture Insurance (50:50)	250.00	0	0	0	0			
25.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton (75:25)	15.00	15.00	0	0	0			
26.	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on	5.00	5.00	0	0	0			

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
	Cotton for Scheduled Castes Farmers (75:25)								
27.	Scheme for Support to State Extension Programme for extension reforms (90:10)	220.00	115.00	69.16	2.00	71.16			
28.	Scheme for Support to State Extension Programme for extension reforms for SC farmers(90:10)	40.00	20.00	0	3.17	3.17			
29.	Scheme for Weather Based Crop Insurance (50:50)	4000.00	0	0	0	0			
30.	Scheme for Modified National Agriculture Insurance Scheme (50:50)	1000.00	70.00	0	0	0			
	Centrally Sponsored schemes (State share)	0		0	0	0			
31.	Sub Mission of Agricultural Mechanization (SMAM) (new scheme) (75:25)	0	83.00	0	0	0			
	Total	14430.00	6000.00	1113.81	3970.70	5084.51			
	Centre Share of CSS								
1.	Rashtriya Krishi Vikas Yojna (RKVY)	19665.00	19665.00	1175.21	16483.75	17658.96			
2.	Rashtriya Krishi Vikas Yojna for Scheduled Castes Farmers (RKVY)	335.00	335.00	0	0	0			

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
3.	National Food Security Mission (NFSM)	4400.00	4000.00	0	2296.68	2296.68			
4.	National Food Security Mission for Scheduled Castes Farmers (NFSM)	1100.00	1000.00	0	374.57	374.57			
5.	National Mission for Oilseed and Oil Palm (NMOOP)	300.00	240.00	0	175.88	175.88			
6.	National Mission for Oilseed and Oil Palm for SC Farmers (NMOOP)	0	60.00	0	15.58	15.58			
7.	National Mission on Agriculture Extension & Technology	500.00	400.00	472.61	167.82	640.43			
8.	National Mission on Agriculture Extension & Technology for Scheduled Castes Farmers	0	100.00	10.03	18.51	28.54			
	Total Centre Share of CSS	26300.00	25800.00	1657.85	19532.79	21190.64			
	Total Crop Husbandry	40730.00	31800.00	2771.66	23503.49	26275.15			
	Part-II 2402-Soil and Water Conservation								
1.	Scheme for Providing Assistance on adoption of Water Saving Technologies	1000.00	940.00	284.43	547.94	832.37			
2.	Scheme for Integrated Watershed Development and Management Project in the	500.00	620.00	362.00	243.84	605.84			

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter (upto 3 rd qtr.) (i.e upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.3.2015 (Col.5+6)	Capital content out of cumulative expend. As in col. 7	% age of exp. to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than 100%)
1	2	3	4	5	6	7	8	9	10
	State								
3.	Scheme for State Land Use Board, Haryana	10.00	0	0	0	0			
	Centrally Sponsored Schemes (State Share)			0	0	0			
1.	Scheme for Development of Saline/ Waterlogged soils in Haryana State	190.00	140.00	82.99	44.94	127.93			
	Total	1700.00	1700.00	729.42	836.72	1566.14			
	G. Total	42430.00	33500.00	3501.08	24340.21	27841.29			

STATEMENT-II

Centrally Sponsored Scheme (Sharing Basis----- Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Funding Pattern/ Centre and State Ratio	Annual Plan 2014-15														Reasons of shortfall/excess If any (in respect of col. 17 & col. 18)			
			Approved Outlay		Revised Outlay		Route of Center Funds/Center Share(through FD or Direct from GOI (Funds of Col. 6)	Funds Actual Releases by FD/GOI against the Revised Outlay upto 4 th qtr.		Expenditure Incurred before the reporting quarter (upto 3 rd .qtr)		Expenditure incurred during the reporting quarter i.e. 01.01.2015 to 31.03.2015		Cumulative exp. To till the end of the reporting qtr. i.e. 1.4.14 to 31.3.15		% age of expenditure to Revised Outlay				
			CS	SS	CS	SS		CS	SS	CS	SS	CS	SS	CS	SS	(Col. 11+14)		(col.15 to col.6)		
																CS		SS	CS	SS
1	2	3	4	5	6	7	8	9	10	11	12	14	14	15	16	17	18			
1.	Scheme for Development of Saline/ Waterlogged soils in Haryana State		220.00	190.00	220.00	140.00	0	0	140.00	0	82.99	0	44.94	0	127.93					
2.	Sub Mission of Agriculture Mechanization (SMAM) (new scheme)		0	0	337.80	83.00	0	0	0	0	0	0	0	0	0	0	0			
	Total		220.00	190.00	557.80	223.00	0	0	140.00	0	82.99	0	44.94	0	127.93					

Centrally Sponsored Scheme (Sharing Basis----- Physical)

S. No.	Name of the Schemes	Annual Plan 2014-15					Reasons of shortfall/excess If any (in respect of col. 7)
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter/upto 3rd qtr. (i.e. upto 31.12.2014)	Achievement during the reporting quarter (01.01.2014 to 31.03.2015)	Cumulative achievement till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (col. 5+6)	

STATEMENT-III

100% Centrally Sponsored Scheme

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15								
		Approved Outlay	Revised Outlay	Route of Funds/Center Share(through FD or Direct from GOI upto 4 th Qtr. (Funds of Col. 4)	Actual Releases by FD/GOI against Revised Outlay col. 4	Expenditure Incurred before the reporting quarter upto 3 rd qtr. (i.e. upto 31.12.14	Expenditure Incurred during the reporting quarter (01-1-15 to 31-3-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 1.04.2014 to 31.3.2015 (Col.7+8)	% age of expenditure to Revised Outlay (col. 9 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 10) (Less than 70%or more than 100%)
1	2	3	4	5	6	7	8	9	10	11
1	Scheme for Setting up of biogas plants	250.00	250.00	0	0	0	0	0		
2	Scheme for Setting up of biogas plants for SC component	1.00	1.00	0	0	0	0	0		
3	Scheme for Promotion and Strengthening of Agril. Mechanization through training, testing and demonstration	110.00	110.00		176.01	70.68	74.16	144.84		
4	Scheme for Post-Harvest Technology and Management	300.00	300.00	0	300.00	0	0	0		
5	Scheme for Strengthening and Modernization of Pest Management Approach (token provision)	1.00	1.00	0	0	0	0	0		
6	Scheme for Timely Reporting of Estimates of Area and Production of Principal Crops.	50.00	50.00		37.42	17.45	2.11	19.56		
7	Scheme for Improvement of Crops Stat.	45.00	45.00		38.43	26.48	3.06	29.54		
8	Scheme for National Project on Organic Farming	50.00	50.00	0	0	0	0	0		
9.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed for Scheduled Castes	25.00	25.00	0	0	0	0	0		

S. No.	Name of the Schemes	Annual Plan 2014-15								
		Approved Outlay	Revised Outlay	Route of <u>Center Funds/Center Share</u> (through FD or Direct from GOI upto 4 th Qtr. (Funds of Col. 4)	Actual Releases by FD/GOI against Revised Outlay col. 4	Expenditure Incurred before the reporting quarter upto 3 rd qtr. (i.e. upto 31.12.14	Expenditure Incurred during the reporting quarter (01-1-15 to 31-3-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 1.04.2014 to 31.3.2015 (Col.7+8)	% age of expenditure to Revised Outlay (col. 9 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 10) (Less than 70%or more than 100%)
	Farmers									
10.	Scheme for Development of Infrastructure Facilities for Production of Distribution of Quality Seed (subsidy component)	50.00	50.00	0	0	0	0	0		
	Total	882.00	882.00	0	551.86	114.61	79.33	193.94		

STATEMENT-IV**Externally Aided Project (Financial)**

(Rs. In lakh)

S. No.	Name of the Projects/Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Funds Actual Released by Govt. Against Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 30.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.6+7)	% age of expenditure to Revised Outlay (col. 8 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90% or more than 100%)
1	2	3	4	5	6	7	8	9	10

N.A.**STATEMENT-IV-A****Externally Aided Project (Physical)**

(Rs. In lakh)

S. No.	Name of Projects /Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter/upto 3 rd qtr. (i.e. upto 31-12-14)	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of shortfall/excess if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-V**Bharat Nirman Programmes (Financial)**

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15						
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of expenditure to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 8) (Less than 90% or more than 100%)
1	2	3	4	5	6	7	8	9

N.A.**STATEMENT-V-A****Bharat Nirman Programmes (Physical)**

(Rs. In lakh)

S. No.	Name of the Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter/upto 3 rd qtr. (i.e. upto 31-12-14)	Achievement during the reporting quarter i.e. 01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achievement Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-VI

Central Assistance /Additional Central Assistance (CA/ACA)(Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Funds Actual Released by Govt. Against Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 30.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.6+7)	% age of expenditure to Revised Outlay (col. 8 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than100%)
1	2	3	4	5	6	7	8	9	10

N.A.

STATEMENT-VI-A

Central Assistance /Additional Central Assistance (CA/ACA)(Physical)

(Rs. In lakh)

S. No.	Name of the Scheme	Annual Plan 2014-14						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter/upto 3 rd qtr. (i.e. upto 31.12.14)	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2015 to 31.03.2015 (Col. 5+6)	% age of cumulative achievement Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-VII

13th Finance Commission(Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Funds Actual Released by Govt. Against Revised Outlay	Expenditure Incurred before the reporting quarter upto 3 rd qtr. (i.e. upto 30.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.6+7)	% age of expenditure to Revised Outlay (col. 8 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than100%)
1	2	3	4	5	6	7	8	9	10

N.A.

STATEMENT-VII-A

13th Finance Commission(Physical)

(Rs. In lakh)

S. No.	Name of the Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-VIII

Loan Assistance (NABARD, NCRPB etc.) (Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Funds Actual Released by Govt. Against Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 30.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.6+7)	% age of expenditure to Revised Outlay (col. 8 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90% or more than 100%)
1	2	3	4	5	6	7	8	9	10

N.A.

STATEMENT-VIII-A

Loan Assistance (NABARD, NCRPB etc.)(Physical)

(Rs. In lakh)

S. No.	Name of Projects/ Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-IX**Earmarked Sectors/Programmes(Financial)**

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15							
		Approved Outlay	Revised Outlay	Funds Actual Released by Govt. Against Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 30.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.6+7)	% age of expenditure to Revised Outlay (col. 8 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 9) (Less than 90%or more than100%)
1	2	3	4	5	6	7	8	9	10

STATEMENT-IX-A**Earmarked Sectors/Programmes(Physical)**

(Rs. In lakh)

S. No.	Name of the Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

STATEMENT-X
Flagship Programmes (Financial)

Name of Programme:-

(Rs. In lakh)

S. No .	Name of the Schemes (Scheme which are taken in the Programme)	Funding Pattern/Ratio Centre and State share	Annual Plan 2014-15														
			Approved Outlay		Revised Outlay		Funds Actual Released by Govt. Against Revised Outlay		Expenditure Incurred before the quarter under report upto3rd qtr.(i.e.upto31.12. 14)		Expenditure Incurred during the reporting quarter (01-04-15 to 31-03-15)		Cumulative Expenditure till the end of the reporting quarter (01-04- 14 to 31-03-15)		% age of expenditure to Revised Outlay		Reasons of shortfall/e xcess If any (in respect of
			(Col. 10+12)	(Col. 11+13)	(Col. 14to 6)	(Col. 15 to 7)											
			CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
1	2	3															

STATEMENT-X-A
Flagship Programmes(Physical)

(Rs. In lakh)

S. No.	Name of the Schemes (Scheme which are taken in the Programme)	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

STATEMENT-XI
Scheduled Caste Sub-Plan Component (SCSP) (Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15						
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of expenditure to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 8) Less than 90% or More than 100%)
1	2	3	4	5	6	7	8	9
	2401-Crop Husbandry							
1	Scheme for Safe and Scientific Storage of Food-grains by Scheduled Castes Farmers	400.00	280.00	0	280.00	280.00		
2	Scheme for Scientific Bee Keeping quality Honey Production for SC farmers including Agriculture and Non Agriculture Labour	450.00	380.00	236.21	24.25	260.46		
3	Scheme for Providing implements/ Machinery on subsidy to the group of farmers and farmers of SC category	500.00	307.00	0	285.94	285.94		
4	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize for Scheduled Castes Farmers (ISOPOM) (75:25) (NMOOP)	25.00	10.00	0	5.19	5.19		
5	Scheme for Intensive Cotton Development under Mini Mission-II of Technology Mission on Cotton for Scheduled Castes Farmers (75:25)	5.00	5.00	0	0	0		

S. No.	Name of the Schemes	Annual Plan 2014-15						
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter upto 3rd qtr. (i.e. upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of expenditure to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 8) Less than 90% or More than 100%)
1	2	3	4	5	6	7	8	9
6	Scheme for Support to State Extension Programme for extension reforms for SC farmers(90:10)	40.00	20.00	0	3.17	3.17		
	Centre Share of CSS	0	0	0	0	0		
7	Rashtriya Krishi Vikas Yojna for Scheduled Castes Farmers (RKVY)	335.00	335.00	0	0	0		
8	National Food Security Mission for Scheduled Castes Farmers (NFSM)	1100.00	1000.00	0	374.57	374.57		
9	National Mission for Oilseed and Oil Palm for SC Farmers (NMOOP)	60.00	60.00	0	15.58	15.58		
10	National Mission on Agriculture Extension & Technology for Scheduled Castes Farmers	100.00	100.00	10.03	18.51	28.54		
	Total	3015.00	2497.00	246.24	1007.21	1253.45		

STATEMENT-XI-A
Scheduled Caste Sub-Plan Component (SCSP) (Physical)

(Rs. In lakh)

S. No	Name of Projects/ Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

STATEMENT-XII
Women Component (Financial)

(Rs. In lakh)

S. No.	Name of the Schemes	Annual Plan 2014-15						
		Approved Outlay	Revised Outlay	Expenditure Incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31.12.14)	Expenditure Incurred during the reporting quarter (01-01-15 to 31-03-15)	Cumulative Expenditure till the end of the reporting quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of expenditure to Revised Outlay (col. 7 to col. 4)	Reasons of shortfall/excess if any (In r/o col. 8) Less than 90% or More than 100%)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-XII-A
Women Component (Physical)

(Rs. In lakh)

S. No.	Name of Projects/ Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14)	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9

N.A.

STATEMENT-XIII

Overall Physical Targets / Achievements

(Rs. In lakh)

S. No.	Name of Projects/ Scheme	Annual Plan 2014-15						
		Unit of Measurement	Physical Target	Achievement incurred before the reporting quarter upto 3 rd qtr.(i.e. upto 31-12-14	Achievement during the reporting quarter i.e.01.01.2015 to 31.03.2015	Cumulative achievement to till the end of the quarter i.e. 01.04.2014 to 31.03.2015 (Col.5+6)	% age of cumulative achiev. Against target (Col.No. 7 to Col. No. 4)	Reasons of less achievement if any (In r/o col. 8)
1	2	3	4	5	6	7	8	9