

Status of Expenditure as on 31st of March, 2015

(Rs. in crore)

Capital / Revenue	Scheme Name	BE 2014-15	RE 2014-15 (Final)	Exp. Upto 31.03.2015	% of Exp. w.r.t. RE
	<b>PLAN</b>				
<b>Capital</b>	National Sugar Institute, Kanpur MH 4408 (Total Capital + Revenue = Rs 2.50 crore)	2.25	2.25	2.02	89.78
	Construction of Godowns (MH 4408/4552) (Total Capital + Revenue = Rs181.00 crore)	176.00	86.84	86.84	100.00
	<b>Total (Capital- Plan)</b>	<b>178.25</b>	<b>89.09</b>	<b>88.86</b>	<b>49.85</b>
<b>Revenue</b>	National Sugar Institute, Kanpur MH 2408 (Total Capital + Revenue = Rs 2.50 crore)	0.25	0.25	0.25	100.00
	Construction of Godowns (MH 2408/2552) (Total Capital + Revenue = Rs. 181.00 crore)	5.00	5.00	5.00	100.00
	Computerization of PDS Operation	128.50	35.00	33.81	96.60
	Strengthening of PDS and Capacity Building	2.50	1.50	0.85	56.67
	Consultancy, Training & Research	1.50	1.65	1.43	86.67
	Warehousing Development & Regulatory Authority	8.00	13.81	13.81	100.00
	Financial Assistance to States/Uts Food Commission for Non Building Assets	1.00	0.20	0.00	0.00
	Strengthening of Quality Control Mechanism (2408)	5.00	3.50	2.72	77.71
	<b>Total (Revenue - Plan)</b>	<b>151.75</b>	<b>60.91</b>	<b>57.87</b>	<b>95.01</b>
	<b>TOTAL PLAN</b>	<b>330.00</b>	<b>150.00</b>	<b>146.73</b>	<b>97.82</b>
	<b>NON-PLAN</b>				
<b>Capital</b>	<b>SDF</b>				
	Rehabilitation/Modernization of Sugar Mills	150.00	200.00	200.00	100.00
	Cane Development	75.00	75.00	72.93	97.24
	Bagasse based Co-generation Power Project	200.00	46.45	46.45	100.00
	Production of Anhydrous Alcohol	75.00	75.00	77.07	102.76
	<b>(Total SDF)</b>	<b>500.00</b>	<b>396.45</b>	<b>396.45</b>	<b>100.00</b>
	<b>Other than SDF</b>				
	Loans to PSUs (Ways & Means Advance to FCI)	10000.00	10000.00	10000.00	100.00
	<b>Total (Other than SDF)</b>	<b>10000.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>100.00</b>
	<b>Total (Capital- Non Plan)</b>	<b>10500.00</b>	<b>10396.45</b>	<b>10396.45</b>	<b>100.00</b>
<b>Revenue</b>	Food Subsidy to FCI	42000.00	45000.00	41995.35	93.32
	Food Subsidy to FCI under NFSA	50000.00	52000.00	50000.00	96.15
	Food Subsidy to State Government (DCP)	9500.00	10800.00	10800.00	100.00
	Food Subsidy to State Government (DCP) under NFSA	9000.00	10375.81	10375.81	100.00
	Sugar Subsidy to FCI (Levy Sugar)	4500.00	4500.00	4500.00	100.00
	<b>SDF</b>				
	Transfer to SDF	250.00	250.00	250.00	100.00
	Incentive on Marketing and Promotion Services of Raw S	0.00	200.00	183.87	91.94
	Subsidy for imported Edible Oil.	0.00	0.00	0.00	
	Subsidy to Buffer Stock	5.00	5.00	4.93	98.60
	Scheme for Extending Financial Assistance to Sugar Undertakings 2014( from CFI )	100.00	703.77	703.77	100.00
	<b>Total (SDF)</b>	<b>355.00</b>	<b>1158.77</b>	<b>1142.57</b>	<b>98.60</b>
	Other Schemes (Less than 50 crores)	99.34	95.51	92.45	96.80
	<b>Total (Revenue - Non Plan)</b>	<b>115454.34</b>	<b>123930.09</b>	<b>118906.18</b>	<b>95.95</b>
	<b>TOTAL NON PLAN</b>	<b>125954.34</b>	<b>134326.54</b>	<b>129302.63</b>	<b>96.26</b>
	<b>GRAND TOTAL (Plan + Non-Plan)</b>	<b>126284.34</b>	<b>134476.54</b>	<b>129449.36</b>	<b>96.26</b>