

## STATEMENT – II

**SCHEDULED CASTES SUB PLAN 2014-15**  
Sector-wise/Subhead-wise Outlay and Expenditure

(₹ Lac)

Sr. No.	Sector/Sub-head	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			Capital Content out of Col.13
		Plan Outlay	SCSP Outlay		Approved Outlay	Exp.	Approved Outlay			Approved Outlay			
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A</b>	<b>BUDGETARY OUTLAYS</b>												
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>												
1	Crop Husbandry	141276.00	5359.17	917.04	1265.27	1272.72	67619.50	1908.50	69528.00	5117.69	413.37	5531.06	0.00
2	Soil & Water Conservation	26635.00	2908.60	641.42	663.70	270.62	2000.00	7055.00	9055.00	100.00	326.25	426.25	0.00
3	Animal Husbandry	28401.00	6528.00	372.36	1952.83	1225.36	3581.00	3028.00	6609.00	1145.92	968.32	2114.24	1184.32
4	Dairy Development	16000.00	4900.00	140.00	747.00	0.56	900.00	310.00	1210.00	288.00	159.70	447.70	0.00
5	Fisheries	4125.75	411.70	0.00	102.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Agriculture Research and Education	30000.00	0.00	0.00	0.00	0.00	0.00	17000.00	17000.00	0.00	0.00	0.00	0.00
7	Agriculture Financial Institutions	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Cooperation	12829.44	1207.11	0.00	175.00	81.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Food Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total- I</b>	<b>259767.19</b>	<b>21314.58</b>	<b>2070.82</b>	<b>4906.18</b>	<b>2850.51</b>	<b>74100.50</b>	<b>29301.50</b>	<b>103402.00</b>	<b>6651.61</b>	<b>1867.64</b>	<b>8519.25</b>	<b>1184.32</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>												
1	Special Programme for Rural Development	143144.17	59707.29	608.19	913.20	243.00	8175.00	1135.00	9310.00	2673.15	367.25	3040.40	838.40
2	Rural Employment	73700.00	58960.00	1627.21	4400.00	1805.00	25588.00	3280.00	28868.00	20470.40	2624.00	23094.40	3294.40
3	Other Rural Development Programmes	173570.40	60874.10	813.40	8668.10	2601.55	6000.00	10626.00	16626.00	1800.00	4445.00	6245.00	5520.00
4	NRI Affairs	2500.00	750.00	45.00	165.00	0.00	0.00	550.00	550.00	0.00	220.00	220.00	220.00
	<b>Total-II</b>	<b>392914.57</b>	<b>180291.39</b>	<b>3093.80</b>	<b>14146.30</b>	<b>4649.55</b>	<b>39763.00</b>	<b>15591.00</b>	<b>55354.00</b>	<b>24943.55</b>	<b>7656.25</b>	<b>32599.80</b>	<b>9872.80</b>
<b>III</b>	<b>IRRIGATION AND FLOOD CONTROL</b>												
1	Major & Medium Irrigation	218249.03	8864.90	354.09	2220.25	2.00	29119.75	15356.25	44476.00	1305.00	918.80	2223.80	2223.80
2	Minor Irrigation	94586.60	4604.40	297.45	1046.50	229.65	5000.00	13298.00	18298.00	250.00	559.90	809.90	809.90

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(₹ Lac)

Sr. No.	Sector/Sub-head	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Exp.	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Command Area Development & Water Management Programme	118306.53	11830.66	881.23	3100.00	1462.10	18315.00	28020.00	46335.00	1831.50	2802.00	4633.50	4633.50
4	Flood control and anti-waterlogging	62422.00	3096.10	373.12	615.00	230.00	12250.00	7018.00	19268.00	612.50	350.90	963.40	963.40
	<b>Total-III</b>	<b>493564.16</b>	<b>28396.06</b>	<b>1905.89</b>	<b>6981.75</b>	<b>1923.75</b>	<b>64684.75</b>	<b>63692.25</b>	<b>128377.00</b>	<b>3999.00</b>	<b>4631.60</b>	<b>8630.60</b>	<b>8630.60</b>
<b>IV</b>	<b>ENERGY</b>												
1	Non Conventional Sources of Energy	12665.00	926.97	10.00	114.25	0.00	0.00	4.00	4.00	0.00	0.64	0.64	0.00
	<b>Total-IV</b>	<b>12665.00</b>	<b>926.97</b>	<b>10.00</b>	<b>114.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.64</b>	<b>0.64</b>	<b>0.00</b>
<b>V</b>	<b>INDUSTRY AND MINERALS</b>												
1	Village and Small industries	237703.00	1125.00	0.00	200.00	0.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
	<b>Total-V</b>	<b>237703.00</b>	<b>1125.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VI</b>	<b>TRANSPORT</b>												
1	Civil Aviation	904.00	0.00	0.00	0.00	0.00	0.00	1300.00	1300.00	0.00	0.00	0.00	0.00
2	Roads and Bridges	366438.00	17222.00	1058.00	2499.55	1270.00	37203.00	66001.00	103204.00	1860.15	3300.05	5160.20	5160.20
3	Road Transport	8651.00	0.00	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
	<b>Total-VI</b>	<b>375993.00</b>	<b>17222.00</b>	<b>1058.00</b>	<b>2499.55</b>	<b>1270.00</b>	<b>37203.00</b>	<b>69801.00</b>	<b>107004.00</b>	<b>1860.15</b>	<b>3300.05</b>	<b>5160.20</b>	<b>5160.20</b>
<b>VII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>												
1	Scientific Research (including S&T)	3944.00	625.00	50.00	125.00	50.00	0.00	410.00	410.00	0.00	60.00	60.00	0.00
2	Information Technology	2000.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Governance Reforms	17760.75	0.00	0.00	0.00	0.00	5000.00	4675.00	9675.00	0.00	0.00	0.00	0.00
4	Ecology and Environment	1285.00	0.00	0.00	0.00	0.00	98.00	342.00	440.00	0.00	0.00	0.00	0.00
5	Forestry and Wildlife	21181.00	0.00	0.00	0.00	0.00	605.00	1476.00	2081.00	0.00	0.00	0.00	0.00
	<b>Total-VII</b>	<b>46170.75</b>	<b>625.00</b>	<b>50.00</b>	<b>175.00</b>	<b>50.00</b>	<b>5703.00</b>	<b>6903.00</b>	<b>12606.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>

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(₹ Lac)

Sr. No.	Sector/Sub-head	12th Plan (2012-17) Projected		Actual Expenditure 2012-13	SCSP 2013-14		Annual Plan 2014-15			SCSP 2014-15			
		Plan Outlay	SCSP Outlay		Approved Outlay	Exp.	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>VIII</b>	<b>GENERAL ECONOMIC SERVICES</b>												
1	Secretariat Economic Services	115945.00	35676.40	6735.18	8377.50	3020.00	17501.00	10916.50	28417.50	5600.32	2924.00	8524.32	8444.00
2	Tourism	17773.85	0.00	0.00	0.00	0.00	6000.00	8497.00	14497.00	0.00	0.00	0.00	0.00
3	Census Survey and Statistics	1218.98	0.00	0.00	0.00	0.00	950.00	393.00	1343.00	0.00	0.00	0.00	0.00
4	Civil Supplies	2160.00	0.00	0.00	0.00	0.00	3000.00	41608.00	44608.00	0.00	28000.00	28000.00	0.00
	<b>Total-VIII</b>	<b>137097.83</b>	<b>35676.40</b>	<b>6735.18</b>	<b>8377.50</b>	<b>3020.00</b>	<b>27451.00</b>	<b>61414.50</b>	<b>88865.50</b>	<b>5600.32</b>	<b>30924.00</b>	<b>36524.32</b>	<b>8444.00</b>
<b>IX</b>	<b>SOCIAL SERVICES</b>												
1	General Education	1001746.27	543724.48	48360.39	66359.87	54648.21	113002.55	74532.72	187535.27	62337.25	33886.53	96223.78	21251.94
2	Technical Education	26285.00	5155.00	65.00	1052.00	0.00	3710.00	6299.00	10009.00	1187.20	556.48	1743.68	1251.52
3	Sports and Youth Services	46892.75	5627.25	81.45	1481.45	0.00	1393.25	1924.75	3318.00	312.72	200.56	513.28	0.00
4	Art and Culture	24185.00	0.00	0.00	0.00	0.00	2500.00	7001.00	9501.00	0.00	0.00	0.00	0.00
5	Medical and Public Health	264345.85	78667.88	251.19	15187.38	4173.79	62365.28	39812.09	102177.37	19967.24	13165.63	33132.87	4166.85
6	Water Supply & Sanitation												
	i) Urban Water Supply	411146.10	102664.50	3168.96	4651.60	617.00	21000.00	12501.00	33501.00	6720.00	4000.00	10720.00	10720.00
	ii) Rural Water Supply	195975.10	78825.00	10853.13	15645.00	8199.79	12500.00	22500.00	35000.00	5500.00	7396.00	12896.00	12896.00
7	Housing	5700.00	80.00	0.00	0.00	0.00	0.00	1300.00	1300.00	0.00	0.00	0.00	0.00
8	Urban Development (including State Capital	197160.00	100821.70	1387.86	21779.20	70.00	77188.26	11104.00	88292.26	24699.25	3573.64	28272.89	26996.89
9	Information and Publicity	9625.00	1130.00	130.05	226.00	267.00	0.00	865.00	865.00	0.00	224.00	224.00	0.00
10	Welfare of SCs, BCs & Minorities	139442.30	95329.38	11945.20	25527.00	13755.31	53560.00	27439.17	80999.17	23500.00	19086.00	42586.00	9538.00
11	Social Security & Welfare	490050.00	233877.50	34036.05	41855.50	32156.11	16982.25	70333.00	87315.25	8485.42	34857.77	43343.19	155.00
12	Nutrition	137500.00	94650.00	4802.10	17605.00	1313.75	45815.20	19403.00	65218.20	18500.50	11083.15	29583.65	1960.00
13	Labour & Labour Welfare												
	i) Labour	642.50	300.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Employment Generation	7370.00	1617.50	0.00	432.50	174.00	1000.00	1375.00	2375.00	250.00	188.75	438.75	0.00
	iii) Industrial Training	31468.00	7277.50	25.56	1024.95	31.92	0.00	4461.00	4461.00	0.00	1441.05	1441.05	1393.60

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Exp.	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Defence Services Welfare	7870.00	537.50	18.75	145.00	58.00	0.00	3371.00	3371.00	0.00	39.50	39.50	0.00
	<b>Total-IX</b>	<b>2997403.87</b>	<b>1350285.19</b>	<b>115125.69</b>	<b>213037.45</b>	<b>115464.88</b>	<b>411016.79</b>	<b>304221.73</b>	<b>715238.52</b>	<b>171459.58</b>	<b>129699.06</b>	<b>301158.64</b>	<b>90329.80</b>
<b>X</b>	<b>GENERAL SERVICES</b>												
1	Home Affairs & Justice	71352.92	3200.00	668.00	1133.00	0.00	20000.00	5700.00	25700.00	1000.00	0.00	1000.00	0.00
2	Jails	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Police Housing	500.00	0.00	0.00	0.00	0.00	2200.00	1466.67	3666.67	0.00	0.00	0.00	0.00
4	Hospitality	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Vigilance	600.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
6	Printing & Stationery	1781.76	0.00	0.00	0.00	0.00	0.00	220.00	220.00	0.00	0.00	0.00	0.00
7	Other Admn. Services (MGSIPA)	6800.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00
8	Excise & Taxation	24852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Revenue & Rehabilitation	4755.00	0.00	0.00	0.00	0.00	1282.14	0.00	1282.14	0.00	0.00	0.00	0.00
10	Treasury and Accounts	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Personnel	15086.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total-X</b>	<b>128828.62</b>	<b>3200.00</b>	<b>668.00</b>	<b>1133.00</b>	<b>0.00</b>	<b>23482.14</b>	<b>8336.67</b>	<b>31818.81</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>
<b>XI</b>	<b>OTHER THAN RESTRUCTURED CSS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14252.86</b>	<b>0.00</b>	<b>14252.86</b>	<b>4598.00</b>	<b>0.00</b>	<b>4598.00</b>	<b>0.00</b>
	<b>Total - I (Budgetary Outlays)</b>	<b>5082107.99</b>	<b>1639062.59</b>	<b>130717.38</b>	<b>251570.98</b>	<b>129228.69</b>	<b>699157.04</b>	<b>559265.65</b>	<b>1258422.69</b>	<b>220112.21</b>	<b>178139.24</b>	<b>398251.45</b>	<b>123621.72</b>
<b>II</b>	<b>IEBR:STATE PUBLIC SECTOR ENTERPRISES (PSEs) (excluding Budgetary Support)</b>												
1	Agriculture Marketing Board	139800.00	43338.00	7958.00	7533.00	7533.00	0.00	24300.00	24300.00	0.00	9720.00	9720.00	9720.00
2	Rural Development Fund	250000.00	77500.00	15500.00	27900.00	27900.00	0.00	90000.00	90000.00	0.00	36000.00	36000.00	36000.00
3	Power	2267379.81	534336.65	56223.82	92741.02	86957.00	0.00	320900.00	320900.00	0.00	100029.05	100029.05	100029.05
4	PIDB	487516.20	121813.76	15813.00	40000.00	40000.00	0.00	160000.00	160000.00	0.00	51200.00	51200.00	51200.00

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(₹ Lac)

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		Plan Outlay	SCSP Outlay		Approved Outlay	Exp.	Approved Outlay			Approved Outlay			Capital Content out of Col.13
							CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	PUDA	154500.00	30900.00	4077.40	6180.00	6180.00	0.00	30900.00	30900.00	0.00	7014.30	7014.30	7014.30
6	GMADA	170000.00	34000.00	6800.00	6800.00	6800.00	0.00	34000.00	34000.00	0.00	7718.00	7718.00	7718.00
7	GLADA	72500.00	14500.00	2900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total - II (PSEs)</b>	<b>3541696.01</b>	<b>856388.41</b>	<b>109272.22</b>	<b>181154.02</b>	<b>175370.00</b>	<b>0.00</b>	<b>660100.00</b>	<b>660100.00</b>	<b>0.00</b>	<b>211681.35</b>	<b>211681.35</b>	<b>211681.35</b>
<b>III</b>	<b>IEBR:LOCAL BODIES (excluding Budgetary Support)</b>												
1	Rural Local Bodies	250000.00	77500.00	15500.00	15500.00	15500.00	0.00	50000.00	50000.00	0.00	20000.00	20000.00	20000.00
2	Urban Local Bodies	336196.00	84049.00	17075.00	17075.00	17075.00	0.00	41460.00	41460.00	0.00	13267.20	13267.20	13267.20
	<b>Total - III (Local Bodies)</b>	<b>586196.00</b>	<b>161549.00</b>	<b>32575.00</b>	<b>32575.00</b>	<b>32575.00</b>	<b>0.00</b>	<b>91460.00</b>	<b>91460.00</b>	<b>0.00</b>	<b>33267.20</b>	<b>33267.20</b>	<b>33267.20</b>
	<b>Grand Total</b>	<b>9210000.00</b>	<b>2657000.00</b>	<b>272564.60</b>	<b>465300.00</b>	<b>337173.69</b>	<b>699157.04</b>	<b>1310825.65</b>	<b>2009982.69</b>	<b>220112.21</b>	<b>423087.79</b>	<b>643200.00</b>	<b>368570.27</b>