

**STATEMENT - III**

**SCHEDULED CASTES SUB PLAN 2014-15**

**Sub head-wise percentage of SCSP Outlay to Annual Plan Outlay for the year 2013-14 and 2014-15**

(₹ Lac)

| Sr. No.    | Sector/ Sub-head                         | 2013-14            |                 |                        | 2014-15            |                 |                        |
|------------|--|--------------------|-----------------|------------------------|--------------------|-----------------|------------------------|
|            |  | Annual Plan Outlay | SCSP Outlay     | %age of col 4 to col 3 | Annual Plan Outlay | SCSP Outlay     | %age of col 7 to col 6 |
| 1          | 2  | 3                  | 4               | 5                      | 6                  | 7               | 8                      |
| <b>A</b>   | <b>BUDGETARY OUTLAYS</b>                 |                    |                 |                        |                    |                 |                        |
| <b>I</b>   | <b>AGRICULTURE AND ALLIED ACTIVITIES</b> |                    |                 |                        |                    |                 |                        |
| 1          | Crop Husbandry                           | 28087.00           | 1265.27         | 4.50                   | 69528.00           | 5531.06         | 7.96                   |
| 2          | Soil & Water Conservation                | 10962.00           | 663.70          | 6.05                   | 9055.00            | 426.25          | 4.71                   |
| 3          | Animal Husbandry                         | 7643.00            | 1952.83         | 25.55                  | 6609.00            | 2114.24         | 31.99                  |
| 4          | Dairy Development                        | 2300.00            | 747.00          | 32.48                  | 1210.00            | 447.70          | 37.00                  |
| 5          | Fisheries                                | 1116.00            | 102.38          | 9.17                   | 0.00               | 0.00            | 0.00                   |
| 6          | Agriculture Research & Education         | 18000.00           | 0.00            | 0.00                   | 17000.00           | 0.00            | 0.00                   |
| 7          | Agriculture Financial Institutions       | 1.00               | 0.00            | 0.00                   | 0.00               | 0.00            | 0.00                   |
| 8          | Cooperation                              | 1701.00            | 175.00          | 10.29                  | 0.00               | 0.00            | 0.00                   |
| 9          | Food Processing                          | 1000.00            | 0.00            | 0.00                   | 0.00               | 0.00            | 0.00                   |
|            | <b>Total-I</b>                           | <b>70810.00</b>    | <b>4906.18</b>  | <b>6.93</b>            | <b>103402.00</b>   | <b>8519.25</b>  | <b>8.24</b>            |
| <b>II</b>  | <b>RURAL DEVELOPMENT</b>                 |                    |                 |                        |                    |                 |                        |
| 1          | Special Programme for Rural Development  | 3352.40            | 913.20          | 27.24                  | 9310.00            | 3040.40         | 32.66                  |
| 2          | Rural Employment                         | 5500.00            | 4400.00         | 80.00                  | 28868.00           | 23094.40        | 80.00                  |
| 3          | Other Rural Development Programmes       | 18320.20           | 8668.10         | 47.31                  | 16626.00           | 6245.00         | 37.56                  |
| 4          | NRI Affairs                              | 550.00             | 165.00          | 30.00                  | 550.00             | 220.00          | 40.00                  |
|            | <b>Total-II</b>                          | <b>27722.60</b>    | <b>14146.30</b> | <b>51.03</b>           | <b>55354.00</b>    | <b>32599.80</b> | <b>58.89</b>           |
| <b>III</b> | <b>IRRIGATION AND FLOOD CONTROL</b>      |                    |                 |                        |                    |                 |                        |
| 1          | Major & Medium Irrigation                | 44919.00           | 2220.25         | 4.94                   | 44476.00           | 2223.80         | 5.00                   |

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|------------|---|--------------------|----------------|------------------------|--------------------|----------------|------------------------|
|            |   | Annual Plan Outlay | SCSP Outlay    | %age of col 4 to col 3 | Annual Plan Outlay | SCSP Outlay    | %age of col 7 to col 6 |
| 1          | 2   | 3                  | 4              | 5                      | 6                  | 7              | 8                      |
| 2          | Minor Irrigation                                      | 19930.00           | 1046.50        | 5.25                   | 18298.00           | 809.90         | 4.43                   |
| 3          | Command Area Development & Water Management Programme | 31000.00           | 3100.00        | 10.00                  | 46335.00           | 4633.50        | 10.00                  |
| 4          | Flood control and anti-waterlogging                   | 14503.00           | 615.00         | 4.24                   | 19268.00           | 963.40         | 5.00                   |
|            | <b>Total-III</b>                                      | <b>110352.00</b>   | <b>6981.75</b> | <b>6.33</b>            | <b>128377.00</b>   | <b>8630.60</b> | <b>6.72</b>            |
| <b>IV</b>  | <b>ENERGY</b>   |                    |                |                        |                    |                |                        |
| 1          | Non Conventional Sources of Energy                    | 1514.00            | 114.25         | 7.55                   | 4.00               | 0.64           | 0.00                   |
|            | <b>Total-IV</b>                                       | <b>1514.00</b>     | <b>114.25</b>  | <b>7.55</b>            | <b>4.00</b>        | <b>0.64</b>    | <b>0.00</b>            |
| <b>V</b>   | <b>INDUSTRY AND MINERALS</b>                          |                    |                |                        |                    |                |                        |
| 1          | Village and Small industries                          | 28521.35           | 200.00         | 0.70                   | 1500.00            | 0.00           | 0.00                   |
|            | <b>Total-V</b>  | <b>28521.35</b>    | <b>200.00</b>  | <b>0.70</b>            | <b>1500.00</b>     | <b>0.00</b>    | <b>0.00</b>            |
| <b>VI</b>  | <b>TRANSPORT</b>                                      |                    |                |                        |                    |                |                        |
| 1          | Civil Aviation  | 4500.00            | 0.00           | 0.00                   | 1300.00            | 0.00           | 0.00                   |
| 2          | Roads and Bridges                                     | 50101.00           | 2499.55        | 4.99                   | 103204.00          | 5160.20        | 5.00                   |
| 3          | Road Transport  | 1922.00            | 0.00           | 0.00                   | 2500.00            | 0.00           | 0.00                   |
|            | <b>Total-VI</b>                                       | <b>56523.00</b>    | <b>2499.55</b> | <b>4.42</b>            | <b>107004.00</b>   | <b>5160.20</b> | <b>4.82</b>            |
| <b>VII</b> | <b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>            |                    |                |                        |                    |                |                        |
| 1          | Scientific Research (including S & T)                 | 712.00             | 125.00         | 17.56                  | 410.00             | 60.00          | 14.63                  |
| 2          | Information Technology                                | 820.72             | 50.00          | 6.09                   | 0.00               | 0.00           | 0.00                   |
| 3          | Governance Reforms                                    | 5928.25            | 0.00           | 0.00                   | 9675.00            | 0.00           | 0.00                   |
| 4          | Ecology and Environment                               | 726.00             | 0.00           | 0.00                   | 440.00             | 0.00           | 0.00                   |
| 5          | Forestry and Wild Life                                | 8237.00            | 0.00           | 0.00                   | 2081.00            | 0.00           | 0.00                   |
|            | <b>Total-VII</b>                                      | <b>16423.97</b>    | <b>175.00</b>  | <b>1.07</b>            | <b>12606.00</b>    | <b>60.00</b>   | <b>0.48</b>            |

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(₹ Lac)

| Sr. No.    | Sector/ Sub-head                                     | 2013-14            |                |                        | 2014-15            |                 |                        |
|------------|--|--------------------|----------------|------------------------|--------------------|-----------------|------------------------|
|            |  | Annual Plan Outlay | SCSP Outlay    | %age of col 4 to col 3 | Annual Plan Outlay | SCSP Outlay     | %age of col 7 to col 6 |
| 1          | 2  | 3                  | 4              | 5                      | 6                  | 7               | 8                      |
| <b>VII</b> | <b>GENERAL ECONOMIC SERVICES</b>                     |                    |                |                        |                    |                 |                        |
| 1          | Secretariat Economic Services                        | 28002.75           | 8377.50        | 29.92                  | 28417.50           | 8524.32         | 30.00                  |
| 2          | Tourism  | 3412.00            | 0.00           | 0.00                   | 14497.00           | 0.00            | 0.00                   |
| 3          | Census Survey and Statistics                         | 266.60             | 0.00           | 0.00                   | 1343.00            | 0.00            | 0.00                   |
| 4          | Civil Supplies                                       | 392.50             | 0.00           | 0.00                   | 44608.00           | 28000.00        | 62.77                  |
|            | <b>Total-VIII</b>                                    | <b>32073.85</b>    | <b>8377.50</b> | <b>26.12</b>           | <b>88865.50</b>    | <b>36524.32</b> | <b>41.10</b>           |
| <b>IX</b>  | <b>SOCIAL SERVICES</b>                               |                    |                |                        |                    |                 |                        |
| 1          | General Education                                    | 140703.30          | 66359.87       | 47.16                  | 187535.27          | 96223.78        | 51.31                  |
| 2          | Technical Education                                  | 5823.00            | 1052.00        | 18.07                  | 10009.00           | 1743.68         | 17.42                  |
| 3          | Sports and Youth Services                            | 11496.75           | 1481.45        | 12.89                  | 3318.00            | 513.28          | 15.47                  |
| 4          | Art and Culture                                      | 6706.00            | 0.00           | 0.00                   | 9501.00            | 0.00            | 0.00                   |
| 5          | Medical and Public Health                            | 51794.00           | 15187.38       | 29.32                  | 102177.37          | 33132.87        | 32.43                  |
| 6          | Water Supply & Sanitation                            |                    |                |                        |                    |                 |                        |
|            | i) Urban Water Supply                                | 20511.20           | 4651.60        | 22.68                  | 33501.00           | 10720.00        | 32.00                  |
|            | ii) Rural Water Supply                               | 39272.00           | 15645.00       | 39.84                  | 35000.00           | 12896.00        | 36.85                  |
| 7          | Housing  | 1.00               | 0.00           | 0.00                   | 1300.00            | 0.00            | 0.00                   |
| 8          | Urban Development (including State Capital Projects) | 29011.00           | 21779.20       | 75.07                  | 88292.26           | 28272.89        | 32.02                  |
| 9          | Information and Publicity                            | 1979.65            | 226.00         | 11.42                  | 865.00             | 224.00          | 25.90                  |
| 10         | Welfare of SCs, BCs & Minorities                     | 34482.06           | 25527.00       | 74.03                  | 80999.17           | 42586.00        | 52.58                  |
| 11         | Social Security & Welfare                            | 86606.00           | 41855.50       | 48.33                  | 87315.25           | 43343.19        | 49.64                  |
| 12         | Nutrition  | 25154.00           | 17605.00       | 69.99                  | 65218.20           | 29583.65        | 45.36                  |

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|-----------|------------------------------------|--------------------|------------------|------------------------|--------------------|------------------|------------------------|
|           |                                    | Annual Plan Outlay | SCSP Outlay      | %age of col 4 to col 3 | Annual Plan Outlay | SCSP Outlay      | %age of col 7 to col 6 |
| 1         | 2                                  | 3                  | 4                | 5                      | 6                  | 7                | 8                      |
| 13        | Labour & Labour Welfare            |                    |                  |                        |                    |                  |                        |
|           | i) Labour                          | 139.72             | 65.00            | 46.52                  | 0.00               | 0.00             | 0.00                   |
|           | ii) Employment Generation          | 2830.00            | 432.50           | 15.28                  | 2375.00            | 438.75           | 18.47                  |
|           | iii) Industrial Training           | 3958.80            | 1024.95          | 25.89                  | 4461.00            | 1441.05          | 32.30                  |
| 14        | Defence Services Welfare           | 2633.10            | 145.00           | 5.51                   | 3371.00            | 39.50            | 1.17                   |
|           | <b>Total-IX</b>                    | <b>463101.58</b>   | <b>213037.45</b> | <b>46.00</b>           | <b>715238.52</b>   | <b>301158.64</b> | <b>42.11</b>           |
| <b>X</b>  | <b>GENERAL SERVICES</b>            |                    |                  |                        |                    |                  |                        |
| 1         | Home Affairs and Justice           | 17605.00           | 1133.00          | 6.44                   | 25700.00           | 1000.00          | 3.89                   |
| 2         | Jails                              | 1000.00            | 0.00             | 0.00                   | 0.00               | 0.00             | 0.00                   |
| 3         | Police Housing                     | 3372.00            | 0.00             | 0.00                   | 3666.67            | 0.00             | 0.00                   |
| 4         | Hospitality                        | 330.00             | 0.00             | 0.00                   | 0.00               | 0.00             | 0.00                   |
| 5         | Vigilance                          | 700.00             | 0.00             | 0.00                   | 500.00             | 0.00             | 0.00                   |
| 6         | Printing and Stationery            | 368.90             | 0.00             | 0.00                   | 220.00             | 0.00             | 0.00                   |
| 7         | Other Admn. Services (MGSIPA)      | 1127.75            | 0.00             | 0.00                   | 450.00             | 0.00             | 0.00                   |
| 8         | Excise & Taxation                  | 1001.00            | 0.00             | 0.00                   | 0.00               | 0.00             | 0.00                   |
| 9         | Revenue and Rehabilitation         | 1551.00            | 0.00             | 0.00                   | 1282.14            | 0.00             | 0.00                   |
| 10        | Treasury and Accounts              | 1.00               | 0.00             | 0.00                   | 0.00               | 0.00             | 0.00                   |
| 11        | Personnel                          | 1.00               | 0.00             | 0.00                   | 0.00               | 0.00             | 0.00                   |
|           | <b>Total-X</b>                     | <b>27057.65</b>    | <b>1133.00</b>   | <b>4.19</b>            | <b>31818.81</b>    | <b>1000.00</b>   | <b>3.14</b>            |
| <b>XI</b> | <b>OTHER THAN RESTRUCTURED CSS</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>            | <b>14252.86</b>    | <b>4598.00</b>   | 32.26                  |
|           | <b>Total-A</b>                     | <b>834100.00</b>   | <b>251570.98</b> | <b>30.16</b>           | <b>1258422.69</b>  | <b>398251.45</b> | <b>31.65</b>           |

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|          |  | Annual Plan Outlay | SCSP Outlay      | %age of col 4 to col 3 | Annual Plan Outlay | SCSP Outlay      | %age of col 7 to col 6 |
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| <b>B</b> | <b>IEBR:STATE PUBLIC SECTOR ENTERPRISES (PSEs) (excluding Budgetary Support)</b> |                    |                  |                        |                    |                  |                        |
| 1        | Agriculture Marketing Board  | 24300.00           | 7533.00          | 31.00                  | 24300.00           | 9720.00          | 40.00                  |
| 2        | Rural Development Fund   | 90000.00           | 27900.00         | 31.00                  | 90000.00           | 36000.00         | 40.00                  |
| 3        | Power  | 320900.00          | 92741.02         | 28.90                  | 320900.00          | 100029.05        | 31.17                  |
| 4        | PIDB   | 160000.00          | 40000.00         | 25.00                  | 160000.00          | 51200.00         | 32.00                  |
| 5        | PUDA   | 30900.00           | 6180.00          | 20.00                  | 30900.00           | 7014.30          | 22.70                  |
| 6        | GMADA  | 34000.00           | 6800.00          | 20.00                  | 34000.00           | 7718.00          | 22.70                  |
|          | <b>Total-B</b>   | <b>660100.00</b>   | <b>181154.02</b> | <b>27.44</b>           | <b>660100.00</b>   | <b>211681.35</b> | <b>32.07</b>           |
| <b>C</b> | <b>IEBR:LOCAL BODIES (excluding Budgetary Support)</b>                           |                    |                  |                        |                    |                  |                        |
| 1        | Rural Local Bodies   | 50000.00           | 15500.00         | 31.00                  | 50000.00           | 20000.00         | 40.00                  |
| 2        | Urban Local Bodies   | 68300.00           | 17075.00         | 25.00                  | 41460.00           | 13267.20         | 32.00                  |
|          | <b>Total-C</b>   | <b>118300.00</b>   | <b>32575.00</b>  | <b>27.54</b>           | <b>91460.00</b>    | <b>33267.20</b>  | <b>36.37</b>           |
|          | <b>Grand Total(A+B+C)</b>  | <b>1612500.00</b>  | <b>465300.00</b> | <b>28.86</b>           | <b>2009982.69</b>  | <b>643200.00</b> | <b>32.00</b>           |