

STATEMENT - IV
SCHEDULED CASTES SUB PLAN 2014-15
Subhead-wise Divisible Outlay and Expenditure

(₹ Lac)

Sr. No.	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	Expenditure	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
I	BUDGETARY OUTLAYS												
1	Agriculture & Horticulture	87951.00	5359.17	917.04	1265.27	1272.72	67387.50	1887.50	69275.00	5117.69	413.37	5531.06	0.00
2	Soil & Water Conservation	26335.00	2908.60	641.42	663.70	270.62	2000.00	7025.00	9025.00	100.00	326.25	426.25	0.00
3	Animal Husbandry	28001.00	6528.00	372.36	1952.83	1225.36	3581.00	3026.00	6607.00	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	Cooperation	4828.44	1207.11	0.00	175.00	81.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Rural Development	387289.57	179541.39	3048.80	13981.30	4649.55	39763.00	15040.00	54803.00	24943.55	7436.25	32379.80	9652.80
8	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
9	Irrigation and Flood control	447470.56	28396.06	1905.89	6981.75	1923.75	64684.75	61592.25	126277.00	3999.00	4631.60	8630.60	8630.60
10	Non Conventional Sources of Energy	6240.00	926.97	10.00	114.25	0.00	0.00	2.00	2.00	0.00	0.64	0.64	0.00
11	Industry and Minerals	3000.00	1125.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Information Technology	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Roads and Bridges	344438.00	17222.00	1058.00	2499.55	1270.00	37203.00	66001.00	103204.00	1860.15	3300.05	5160.20	5160.20
14	Science Technology and Environment	1150.00	625.00	50.00	125.00	50.00	0.00	110.00	110.00	0.00	60.00	60.00	0.00
15	Secretariat Economic Services	110410.00	35676.40	6735.18	8377.50	3020.00	17501.00	8950.00	26451.00	5600.32	2924.00	8524.32	8444.00
16	CivilSupplies	0.00	0.00	0.00	0.00	0.00	0.00	40000.00	40000.00	0.00	28000.00	28000.00	0.00
17	General Education	993661.25	543724.48	48360.39	66359.87	54648.21	111610.00	74531.72	186141.72	62337.25	33886.53	96223.78	21251.94
18	Technical Education	19980.00	5155.00	65.00	1052.00	0.00	3710.00	1738.00	5448.00	1187.20	556.48	1743.68	1251.52
19	Sports and Youth Services	22508.75	5627.25	81.45	1481.45	0.00	977.25	626.75	1604.00	312.72	200.56	513.28	0.00
20	Medical and Public Health	259964.70	78667.88	251.19	15187.38	4173.79	62365.30	39697.09	102062.39	19967.24	13165.63	33132.87	4166.85
21	Water Supply & Sanitation	597587.10	181489.50	14022.09	20296.60	8816.79	33500.00	35000.00	68500.00	12220.00	11396.00	23616.00	23616.00

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		Plan Outlay	SCSP Outlay		Approved Outlay	Expenditure	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
22	Housing	200.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Urban Development	195559.00	100821.70	1387.86	21779.20	70.00	76888.26	11002.00	87890.26	24699.25	3573.64	28272.89	26996.89
24	Information and Publicity	7530.00	1130.00	130.05	226.00	267.00	0.00	700.00	700.00	0.00	224.00	224.00	0.00
25	Welfare of SCs	95329.38	95329.38	11945.20	25527.00	13755.31	23500.00	19086.00	42586.00	23500.00	19086.00	42586.00	9538.00
26	Social Security & Welfare	486935.00	233877.50	34036.05	41855.50	32156.11	16982.25	70008.00	86990.25	8485.42	34857.77	43343.19	155.00
27	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
28	Labour & Labour Welfare	36360.00	9195.00	25.56	1522.45	205.92	1000.00	5336.00	6336.00	250.00	1629.80	1879.80	1393.60
29	Defence Services Welfare	2150.00	537.50	18.75	145.00	58.00	0.00	170.00	170.00	0.00	39.50	39.50	0.00
30	Home Affairs and Justice	15500.00	3200.00	668.00	1133.00	0.00	5000.00	0.00	5000.00	1000.00	0.00	1000.00	0.00
31	Other than Restructured CSS	0.00	0.00	0.00	0.00	0.00	14252.86	0.00	14252.86	4598.00	0.00	4598.00	0.00
	Total - I (Budgetary Outlays)	4340504.50	1639062.59	130717.38	251570.98	129228.69	628621.37	481792.31	1110413.68	220112.21	178139.24	398251.45	123621.72
II	IEBR:STATE PUBLIC SECTOR ENTERPRISES (PSEs) (excluding Budgetary Support)												
32	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
33	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
34	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
35	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
36	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
37	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
38	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
	Total - II (PSEs)	3541696.01	856388.41	109272.22	181154.02	175370.00	0.00	660100.00	660100.00	0.00	211681.35	211681.35	211681.35

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III	IEBR:LOCAL BODIES (excluding Budgetary Support)												
39	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
40	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
	Total - III (Local Bodies)	586196.00	161549.00	32575.00	32575.00	32575.00	0.00	91460.00	91460.00	0.00	33267.20	33267.20	33267.20
IV	INDIVISIBLE OUTLAY (Not covered under SCSP)	741603.49	0.00	0.00	0.00	0.00	70535.67	77473.34	148009.01	0.00	0.00	0.00	0.00
	Grand Total (I+II+III+IV)	9210000.00	2657000.00	272564.60	465300.00	337173.69	699157.04	1310825.65	2009982.69	220112.21	423087.79	643200.00	368570.27