

DRAFT STATE ANNUAL PLAN 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14 Actual Exp. Under WC	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
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1	2	3	4	5	6	7	8	9	10	11
I	Agriculture & Allied Service									
1	Shri Karan Narendra Agriculture University, Jobner	0.00	0.00	0.00	2037.09	100.00	1553.09	0.00	2379.60	100.00
2	MPUAT, Udaipur									
	Home Science, Udaipur	5705.00	232.63	47.45	1433.11	53.84	1433.11	53.84	1754.75	61.39
3	Agriculture Department									
i.	Incentive to Girls	2896.81	2896.81	373.40	400.00	400.00	617.00	617.00	550.00	550.00
ii.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize (ISOPOM)	15556.00	2320.95	1163.24	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Weather Baised Crop Insurance Scheme	171086.44	42771.50	6238.63	30000.03	7500.00	36217.16	92.00	26924.73	7000.00
iv.	Ontensiv Cotton Dev. Programme (ICDP)	150.02	13.50	11.84	0.00	0.00	0.00	0.00	0.00	0.00
v.	One Day gram panchayat level women training	2138.45	2138.75	338.03	350.00	350.00	350.00	350.00	500.00	500.00
vi.	Minikit distribution under Jal Chetna Yatra and Kisan Mohatsav	3295.00	3295.00	2154.78	2000.00	2000.00	2215.96	2215.96	2000.00	2000.00
	Total Agriculture	195122.72	53436.51	10279.92	32750.03	10250.00	39400.12	3274.96	29974.73	10050.00
4	Watershed Development & Social									
5	Horticulture Department									
(i)	NHM (Woman Training)	5750.00	0.15	0.85	7000.00	2.00	5139.24	2.00	6638.04	2.00
6	Fisheries Deptt. (Fisheries Training)	50.00	2.00	0.31	13.50	0.40	13.50	0.40	10.51	0.40
7	Animal Husbandry									
(i)	Velerinary Hospital & Dispensaries	9369.00	4778.19	11.98	23.95	11.98	23.95	11.98	23.95	11.98
(ii)	Cattle & Buffalo Breeding Farm	3608.00	167.77	212.00	417.00	212.07	417.00	212.07	417.00	212.07
8	Rajasthan University of Veterinary & Animal Science, Bikaner	33350.00	8671.00	110.00	5370.00	112.41	5370.00	312.41	5331.65	465.78
9	Co-operative Department									
i.	Assistance to Women Cooperative	87.50	87.50	12.50	15.00	15.00	15.00	15.00	15.00	15.00
ii.	Tranning to Women Self Help Group	75.00	75.00	12.22	15.00	15.00	15.00	15.00	15.00	15.00
	Total Co-operative	162.50	162.50	24.72	30.00	30.00	30.00	30.00	30.00	30.00
	Total-Agricultyre & Allied Services	253117.22	67450.75	10687.23	49074.68	10772.70	53380.01	3897.66	46560.23	10933.62
II	Rural Development									
(i)	Indira Awas Yojna	73200.00	73200.00	16104.45	85955.42	85955.42	75543.00	75543.00	81483.00	81483.00
(ii)	Swa-vivek District Development	2250.00	377.50	117.65	399.99	120.00	399.99	120.00	399.99	120.00
(iii)	Gramin Jan Bhagidiri Vikas Yojna	25000.00	3750.00	2249.54	400.00	120.00	400.00	120.00	10000.00	3000.00
(iv)	SGSY & IGPRS	1395.67	1395.67	40.00	88.00	44.00	88.00	44.00	96.00	48.00
(v)	National Livelihood Mission	110462.00	110462.00	10698.67	20000.00	20000.00	15000.00	15000.00	12960.00	12960.00
(vi)	Integrated Wathershed Management Project	49762.15	12440.54	1274.29	50000.00	12500.00	50000.00	1750.00	58000.00	14500.00

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(vii)	Mitigation Poverty Western Rajasthan	9402.00	7521.60	1836.96	3926.00	3140.80	2238.50	1790.80	3905.04	3122.03
(viii)	Mid-Day-Meal	91500.00	43920.00	5946.31	76500.00	36720.00	60000.00	28800.00	65944.92	32972.46
(ix)	MG National Rural Employment Gurantee	185000.00	61050.00	26418.00	485000.00	160050.00	335000.00	40736.00	435000.00	143550.00
(x)	Dang Area Development Scheme	5000.00	750.00	1832.57	4982.81	1494.84	4982.81	1494.84	5000.00	1500.00
(xi)	MLA Local Area Dev. Scheme	100000.00	15000.00	15394.00	40000.00	12000.00	40000.00	12000.00	40000.00	12000.00
(xii)	MEWAT Area Development	7500.00	1125.00	1529.95	6000.00	1800.00	6000.00	1800.00	6000.00	1800.00
(xiii)	Border Area Development	102694.00	15404.10	3210.93	13770.00	4131.00	13770.00	4131.00	17000.00	5100.00
(xiv)	Magra Area Dev. Programme	5000.00	750.00	1192.64	4968.02	1490.41	4968.02	1490.41	5000.00	1500.00
	Total Rural Development	768165.82	347146.41	87845.96	791990.24	339566.47	608390.32	184820.05	740788.95	313655.49
2	Panchayat Raj Department									
(i)	Grants for Panchayati Raj Institution (SFC IV)	250000.00	120000.00	45981.73	207375.00	99540.00	95795.28	45981.73	207375.00	99540.00
(ii)	Backward Region Grant Fund (ACA)	215062.24	103229.75	4041.60	33583.00	16119.84	33583.00	16119.84	0.03	0.00
(iii)	United Funds to PRIs	570515.00	2738.72	37321.92	77754.00	37321.92	77754.00	37321.92	38877.00	37321.92
(iv)	Total Sanitation Campaign (TSC)	12696.80	6094.46	960.00	29833.34	14320.00	36560.00	17548.00	40266.00	19327.68
(v)	Grants to Pris under Budget Head 3604	144305.00	62916.98	10844.42	0.64	0.00	24849.72	10844.42	0.64	0.00
(vi)	Nirmal Gram Puraskar	100.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	Direction & Administration									
a)	Aid to Zila Parishad	0.00	0.00	0.00	159.10	76.37	159.10	76.37	159.10	76.37
b)	Aid to Panchayat Samities	0.00	0.00	0.00	183.57	88.11	150.00	72.00	110.00	52.80
	Total Panchayat Raj Department	1192679.04	295027.91	99149.67	348888.65	167466.24	268851.10	127964.28	286787.77	156318.77
	Total -Rural Development	1960844.86	642174.32	186995.63	1140878.89	507032.71	877241.42	312784.33	1027576.72	469974.26
III	Irrigation & Flood Control									
i.	Water Resource Department	597884.16	286984.30	36207.35	106090.51	50923.20	106188.32	50970.25	115807.15	55587.36
ii.	IGNP	107500.00	51600.00	4321.70	21075.45	10116.00	20452.58	9816.96	25657.60	12315.36
iii.	CAD-IGNP,Bikaner	1890.37	642.73	121.54	391.48	143.75	357.89	131.38	387.04	116.11
iv.	CAD,Chambal	31035.00	14142.65	2258.70	16519.78	7929.49	15826.53	7596.73	18335.94	9781.61
v.	CAD,Gang Canal	23378.00	11310.28	1887.04	7665.13	2299.54	7626.33	2287.90	7746.43	2132.40
	Total Irrigation & Flood Control	761687.53	364679.96	44796.33	151742.35	71411.98	150451.65	70803.22	167934.16	79932.84
IV	Power									
i.	Rajasthan Rajya Vidyut Utpadan Nigam	4724600.00	1889840.00	181040.00	601100.00	50633.55	372464.00	181040.00	601100.00	50633.55
ii.	Rajasthan Rajya Vidyut Prasaran Nigam	1260000.00	66276.00	12195.40	245000.00	21278.25	163311.00	12195.40	245000.00	21278.25
iii.	Ajmer,Discom	381097.00	51975.00	30889.94	139033.60	34641.44	170703.00	30889.94	139033.60	34641.44
iv.	Jodhpur, Discom	402828.00	55060.98	36860.43	154596.27	34026.51	192629.00	36860.43	154596.27	34026.51
v.	Jaipur Discom	502800.00	70244.88	34502.11	215610.13	41812.05	206872.00	34502.11	215610.13	41812.05
	Total -Power	7271325.00	2133396.86	295487.88	1355340.00	182391.80	1105979.00	295487.88	1355340.00	182391.80
V	Industries and Minerals									
1	Industries									
(i)	Household Industry	1189.85	1189.85	71.96	76.00	76.00	68.00	68.00	68.00	68.00
(ii)	Human Resources Development	1440.00	415.58	13.23	70.00	14.00	50.00	10.00	69.60	16.00
(iii)	Welfare Scheme for Salt Labours	578.00	57.80	3.54	38.00	3.80	38.00	3.80	40.01	4.00
(iv)	Cluster Development	871.34	87.13	17.35	156.12	15.61	146.12	14.60	144.02	14.40

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(v)	CM Swabalamban Yojana-2% Intrest Subsidy for Artisan	51.00	5.10	3.39	7.25	1.45	7.25	1.45	15.00	3.00
(vi)	Dev. Of Agro Food Processing Industries	0.00	0.00	88.64	1578.67	473.60	1574.66	473.60	400.00	160.00
(vii)	Stall Rent Subsidy(Space of Artisan in National & Inter National Fairs)	488.00	48.80	2.87	28.74	2.87	28.74	2.87	30.00	3.00
(viii)	Integrated Handloom Development	160.00	16.00	0.00	28.50	5.70	28.50	5.70	0.03	0.00
	Total Industries	4778.19	1820.26	200.98	1983.28	593.03	1941.27	580.02	766.66	268.40
2	Khadi & Village									
(i)	Training Programme	669.80	400.00	120.41	133.53	66.76	133.53	0.00	136.87	0.00
(ii)	Khadi: A new initiative	0.00	0.00	180.00	450.00	135.00	650.00	180.00	450.00	135.00
(iii)	Strengthening of Board Centres	80.23	40.12	0.50	23.30	0.50	23.30	0.50	23.30	0.50
(iv)	Mahila Swarojgar Yojana	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
	Total-Khadi & Village	750.03	440.12	300.91	806.83	402.26	806.83	180.50	810.17	335.50
3	Rural Non-Farm Dev. Agency(RUDA)	1945.00	670.00	130.00	380.00	133.00	378.00	130.00	380.00	133.00
	Total-Industries and Minerals	7473.22	2930.38	631.89	3170.11	1128.29	3126.10	890.52	1956.83	736.90
VII	Transport									
	Public Works Department	890717.00		427909.27	427909.27		428460.47		387264.02	
IX	Social and community Services									
1	Elementry Education	956952.32	545998.67	85145.50	435978.05	198631.59	443869.60	203913.69	561052.33	258140.17
2	Secondary Education	448630.10	134589.03	25808.77	152367.83	26442.80	189136.14	22648.60	279107.24	27317.82
3	College Education	11552.90	1353.00	2743.65	8445.28	5436.74	8792.18	4395.75	13236.93	6644.47
4	Literacy & Continue Education	10500.06	6468.40	1263.93	6917.59	5541.52	4992.64	2880.93	7716.82	4439.98
5	Technical Education (Polotechnic)	14016.25	3504.05	422.59	5497.60	2623.95	5458.37	1535.33	5350.44	1548.62
6	Craftsman Training	17520.31	4380.08	596.32	7832.18	2527.50	6641.36	1958.05	7603.98	1901.00
7	Bharat Scout & guide	2102.44	51.11	7.83	387.43	116.23	387.43	116.23	615.38	184.61
8	Medical and Health									
i.	Medical & Health Department	395500.00	146335.00	10170.12	83272.59	37472.67	69693.24	31361.96	111076.24	49984.20
ii.	Nishulk Drug Distribution by DMHS	37500.00	18000.00	9213.08	38296.02	13900.79	25889.30	9213.08	36742.36	13900.79
iii.	Nishulk Drug Distribution by RMSC	200000.00	96000.00	3196.80	500.02	4003.20	500.02	3196.80	0.02	4003.20
iv.	Nishulk Janch Yojana By DMHS	0.00	0.00	5140.54	11937.22	5729.87	8384.47	4024.55	11718.18	5624.72
v.	Public Health Infra. Under TFC	11250.00	5400.00	1898.84	3749.99	1799.99	3144.70	1898.84	0.19	1799.99
vii.	Family Welfare	7075.00	3648.80	1259.40	67431.64	62711.43	68652.64	64066.64	74445.63	69470.57
viii.	National Rural Health Mission									
a.	Mukhya Mantri Jeevan Raksha Kosh	19500.00	9360.00	1547.10	7000.00	2100.00	7000.00	2800.00	7000.06	2800.01
b.	Ambulance Yojana-108	19000.00	9120.00	1865.40	8500.00	2550.00	8500.00	3400.00	8500.03	3400.00
c.	National Rural Health Mission	85000.00	40800.00	8353.80	181000.00	72400.00	157803.28	63121.20	181000.00	72400.00
d.	National Urban Health Mission	0.00	0.00	408.00	29012.99	8703.90	7555.00	2266.00	29013.00	10038.51
ix.	Medical Education									
a.	Medical College, Jodhpur	29500.00	11210.00	816.56	13293.35	1185.77	12004.61	1070.81	15178.67	1354.16
b.	Medical College, Kota	28500.00	9405.00	1544.07	9175.81	3443.68	5432.42	2038.79	6875.55	2580.75
c.	Medical College, Udaipur	26500.00	12550.40	1731.06	8973.07	4529.99	5876.52	4244.26	7059.29	7325.98

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d.	Medical College, Bikaner	25135.00	11941.64	2174.90	8082.17	2727.73	8075.17	2725.37	9994.04	3333.08
e.	Medical College, Jaipur	32500.00	3311.75	3855.20	12427.79	5463.25	14843.05	6525.00	14870.88	6537.23
f.	Medical College, Ajmer	25657.00	11219.81	1183.17	4961.98	1663.75	4296.15	1440.50	6982.65	2341.37
g.	Rajasthan Health Science University	8170.00	2430.58	4129.89	23689.45	3553.42	13689.45	2053.42	26598.19	3989.73
x.	Mobile Surgical Units	6500.00	2600.00	229.31	698.00	279.20	673.06	269.19	959.74	383.89
xi.	Ayurved									
a.	Ayurved Department	12500.00	207.24	265.74	4360.77	1139.82	4339.04	1134.13	4116.08	1075.89
b.	Ayurved College, Udaipur	362.50	207.86	37.35	273.72	2.30	273.72	2.30	240.37	2.28
c.	Ayurved University, Jodhpur	6118.80	1529.70	523.40	2583.05	774.92	2583.05	774.92	1870.54	460.92
d.	Homeopathy Department	4719.00	582.32	21.10	663.29	139.95	171.04	21.10	663.29	139.95
	Total-Medical & Health	980987.30	395860.10	59564.83	519882.92	236275.63	429379.93	207648.86	554905.00	262947.22
9	Public Health Enginnering Department	1458518.00	700088.64	132124.80	455520.06	218649.60	485820.08	233193.60	467182.62	224247.66
10	Social Justice & Empowerment									
i.	Construction of Mahila Sadan Building	41.00	41.00	17.88	10.00	10.00	10.00	10.00	0.01	0.01
ii.	Running of Mahila-Swayam Sidha Yojana	231.00	231.00	17.95	15.00	15.00	15.00	15.00	15.00	15.00
iii.	Const. of Nari Niketan Bhawan	164.00	164.00	29.42	21.58	21.58	21.58	21.58	0.01	0.01
iv.	Running of Nari Niketan Bhawan	0.00	0.00	0.00	1.00	1.00	4.51	4.51	8.00	8.00
v.	Const.of S.C.Girls Hostel Building	0.01	0.01	5.57	46.24	46.24	46.24	46.24	130.01	130.01
vi.	Const.of College Level Hostel Building for S.C.	0.01	0.01	36.23	739.75	739.75	700.00	700.00	600.00	600.00
vii.	Running of College Level Hostel for SC	503.29	503.29	65.15	122.22	122.22	118.22	118.22	150.00	150.00
viii.	Const.of S.T.Girls Hostel Building	0.01	0.01	0.00	74.32	74.32	74.32	74.32	100.01	100.01
ix.	Const.of College Level Hostel Building for S.T	1400.01	1400.01	0.47	100.00	100.00	60.00	60.00	85.52	85.52
x.	Running of College Level Hostel for ST	337.94	337.94	81.63	132.58	132.58	113.58	113.58	150.00	150.00
xi.	Asstt.for Marriage of Widows Eligible to Pension	25.00	25.00	0.75	5.00	5.00	5.00	5.00	5.00	5.00
xii.	Post Matric Scholarship	135866.31	54346.52	10862.40	48101.71	20838.24	48101.71	20838.24	48101.71	20838.24
xiii.	Anuprati Scheme	1920.00	729.60	93.85	225.85	67.76	135.00	55.94	225.00	93.25
xiv.	Incentive for Intercaste Marriage	370.00	185.00	116.75	2000.00	1000.00	2000.00	1000.00	2000.00	1000.00
xv.	Indra Gandhi National Disability Pension Scheme	6181.81	2472.72	343.24	918.25	367.30	918.25	367.30	1014.74	405.90
xvi.	Indra Gandhi National Widow Pension Scheme	35687.61	35687.61	4255.78	4600.15	4600.15	4600.15	4600.15	5108.26	5108.26
xvii.	Indra Gandhi National Old Age Pension Scheme	153731.10	73790.93	11687.65	25700.81	12850.41	25700.81	12850.41	27307.69	13653.85
xviii.	Integrated Project for Gadia Lohar	2800.00	840.00	60.00	150.00	45.00	150.00	45.00	200.00	60.00
xix.	Aid to Gadia Lohar for Raw Matrial	205.00	61.50	7.50	30.00	9.00	30.00	9.00	15.00	4.50
	Running of Hostel for S.T./S.T./Denotified by NGO	200.00	60.00	1.50	25.83	3.00	20.00	2.25	12.00	1.39

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xxi.	Dev Narayan Yojana	54173.01	28169.97	3800.80	13543.94	5215.77	12995.30	5004.37	11655.00	4488.34
xxii.	Navjeevan Scheme	14740.25	4422.08	105.62	645.77	210.39	427.81	139.38	518.77	169.00
xxiii.	Const. of Hostel Under Navjeevan Scheme	2196.00	658.80	12.00	56.00	18.70	56.00	18.70	0.01	22.40
xxiv.	Const. of Boys Hostel Building -SC(NABARD)	3085.81	1419.47	120.94	700.00	224.00	700.00	224.00	600.00	192.00
xxv.	Nirashrit Sambal Yojana	0.00	0.00	46.08	75.00	27.00	75.00	27.00	65.00	23.40
xxvi.	Janshree Bima Yojana	12020.12	4567.65	639.13	1752.56	701.02	1752.56	701.02	1752.56	701.02
xvii.	Old Age Homes	757.74	363.72	150.63	200.00	96.00	200.00	96.00	90.00	43.20
xviii.	Sambal Village Yojana	6700.00	2010.00	1800.00	3970.00	1191.00	3970.00	1191.00	4060.00	1218.00
xix.	Sahyog Scheme	17202.38	17202.38	1290.45	1600.00	1600.00	1600.00	1600.00	1600.00	1600.00
xx.	Special Central Assistance to SCSP				5500.00	1650.00	5500.00	1650.00	5500.00	1650.00
	Protection of Civil Rights Acts				1100.00	469.00	1100.00	469.00	1100.00	469.00
	Book Bank				100.00	40.00	100.00	40.00	100.00	40.00
	Chief Minister Relief Fund				0.00	0.00	0.00	0.00	3600.00	1440.00
	Others	54871.33	0.00	0.00	4702.28	0.00	4776.81	0.00	7999.83	0.00
	Total-Social Justice & Empowerment	505410.74	229690.22	35649.37	116965.84	52491.43	116077.85	52097.21	123869.13	54465.31
11	Directorate of Vishes Yodyajan									
i.	Assistance of Prosthetic Aid	8628.00	3203.40	171.79	475.00	142.50	400.00	120.00	400.00	120.00
ii.	Viswas Yojana	2050.00	0.00	3.45	0.01	0.00	0.00	0.00	0.01	0.00
iii.	Scholarship to Disabled Persons	1245.00	373.50	28.30	200.00	60.00	200.00	60.00	200.00	60.00
iv.	Identification of Disabled	187.00	56.10	1.55	49.35	14.81	33.01	9.90	16.35	4.91
v.	Aid to Disabled Persons for self employment & training	350.00	105.00	0.00	0.01	0.00	0.01	0.00	10.00	3.00
vi.	Sports Programme for Disabled	220.00	105.00	3.07	42.00	12.60	25.00	7.50	32.00	9.60
vii.	Polio Correction Camps	350.00	105.00	1.74	25.00	7.50	20.00	6.00	10.00	3.00
viii.	Assistance to Disabled Pensioners for self employmnet	41.00	12.30	0.05	1.05	0.32	1.05	0.32	1.05	0.32
ix.	Anuprati Yojana for Disabled	125.00	60.00	1.70	15.00	7.20	15.00	7.20	20.00	9.60
x.	Mansic Vimandit Punarwas Kendra at Divisional HQr	2357.73	707.32	111.29	650.07	195.02	650.00	195.00	666.07	199.82
xi.	Rajasthan Punarwas Sanathan	1100.00	330.00	0.41	100.00	30.00	25.50	7.65	75.00	22.50
xii.	Mansic Punarwas Kendra, Jaipur & Jodhpur	1500.04	450.01	99.89	490.12	147.04	490.12	147.04	180.00	54.00
xiii.	Mukhyamantri Vishesh Yogyjan Swarojagar Yojana	0.00	0.00	418.24	800.01	800.01	800.00	800.00	800.01	800.01
xiv.	Camp for Marriagr of Disabled	1690.00	845.00	55.23	160.00	80.00	140.00	70.00	157.00	78.50
xv.	Construction of Ramp and Lift etc.	0.00	0.00	154.80	540.31	162.09	540.32	162.10	549.99	165.00
xvi.	State Level Award in the field of Handi. & Chield Welfare	25.00	7.50	0.81	4.00	1.20	4.00	1.20	6.00	1.80
xvii.	Directorate for Disabled Persons	8103.79	2431.15	43.28	165.00	49.50	174.59	52.38	187.55	56.27
xviii.	Residential School of Deaf,Dump and Blind	2325.01	1395.01	0.00	54.60	32.76	54.60	32.76	0.01	0.01

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC	Actual Exp. Under WC	Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
xix.	Const. of Mentally Retarded Rehabilitation of Building at Divisional HQr	650.00	195.00	0.00	0.01	0.00	0.01	0.00	50.00	15.00
xx.	Renovation of Mentally Retarded Women Home	0.00	0.00	0.00	50.00	15.00	0.00	0.00	50.00	15.00
xx.	District Rehabilitation, Kota	190.82	57.25	0.34	7.70	2.31	6.14	1.84	7.56	2.27
xx.	Other Schemes	1296.07	451.59	1.43	20.43	6.14	18.78	5.64	45.29	13.57
	Total-Directorate of Vishes Yodyajan	32434.46	10890.13	1097.37	3849.67	1766.00	3598.13	1686.53	3463.89	1634.18
12	Minority Department	38516.63	3666.78	573.95	10166.65	1090.88	7858.12	843.18	9200.72	987.25
13	Directorate of Child Empowerment									
i.	Palanhar Scheme	40645.00	17883.80	3294.73	12523.60	5833.21	14067.00	6552.41	17113.00	7972.06
ii.	CMs Hunar Vikas Yojana	1150.00	506.00	4.22	50.01	23.92	20.01	9.00	30.01	15.00
iii.	Integrated Child Protection Scheme	13700.00	4110.00	904.35	6300.00	3150.00	5050.00	2525.00	6000.00	3000.00
iv.	Const. of Observation/Children Home	1300.08	702.04	216.00	1125.00	337.50	1125.00	337.50	511.00	153.30
v.	Other Schemes	2075.04	0.00	0.00	400.89	120.27	136.04	40.81	290.84	87.25
	Total- Child Empowerment	58870.12	23201.84	4419.30	20399.50	9464.90	20398.05	9464.72	23944.85	11227.61
14	Tribal Area Development									
i.	Janjati Kalyan Nidhi	90000.00	23826.91	5389.12	27082.96	7917.12	23658.86	7035.81	29092.22	8508.86
ii.	Special Central Assistance	68462.72	1816.51	1099.77	8792.50	990.00	8822.04	1047.62	10834.98	719.54
iii.	Article 275 (1)	81113.44	7387.61	0.00	9883.96	0.00	8679.58	0.00	12223.11	0.00
	Total- TAD	239576.16	33031.03	6488.89	45759.42	8907.12	41160.48	8083.43	52150.31	9228.40
15	Women Empowerment									
i.	Women Development Programme	1532.70	152.70	91.61	215.57	215.57	136.73	136.73	189.47	189.47
ii.	Women Self Help Group Institute	1106.67	1106.67	227.62	397.89	397.89	329.38	329.38	369.88	369.88
iii.	Regional Women Self Help Group Institute	70.00	70.00	5.52	14.00	14.00	8.00	8.00	0.01	0.01
iv.	Swavlamban (NORAD) Yojana	165.00	165.00	24.96	50.00	50.00	25.00	25.00	25.00	25.00
v.	Mahila Kalyan Kosh	0.05	0.05	0.00	0.01	0.01	0.00	0.00	0.00	0.00
vi.	Chief Minister Women Emp. Pro.	50.00	50.00	3.40	10.00	10.00	10.00	10.00	10.00	10.00
vii.	Community Marriage	900.00	900.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00
viii.	District Women Dev. Agency Buil	0.05	0.05	0.00	0.01	0.01	0.01	0.01	0.01	0.01
ix.	Women Self Help Group Institute Build	10.05	10.05	0.54	0.03	0.03	0.03	0.03	0.03	0.03
x.	District Women Asstt. Committee	18.65	18.65	0.00	0.01	0.01	0.00	0.00	0.00	0.00
xi.	Mission Gramya Shakti 50% Subsidy on inst. To SHG	5000.00	5000.00	295.56	53.00	53.00	0.02	0.02	53.02	53.02
xii.	Seed Money to WSHG	5000.00	5000.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00
xiii.	Asstt. For Est. of DWDA	8343.93	8343.93	1954.20	2311.58	2311.58	2217.05	2217.05	2388.78	2388.78
xiv.	Asstt. For Prog. and Activity for DWDA	993.45	993.45	387.48	515.81	515.81	535.00	535.00	22.60	22.60
xv.	Basic Computer Course for Women	4500.00	4500.00	390.13	1100.00	1100.00	671.00	671.00	1000.00	1000.00
xvi.	Proction of Women against Sexual Harassment at work place	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xvii.	Mission Graya Shakti	0.00	0.00	0.00	1660.03	1660.03	0.03	0.03	1660.00	1660.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14 Actual	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Outlay	of which flow to WC			
1	2	3	4	5	6	7	8	9	10	11
xviii.	Dhan Laxmi Mahila Samiridhi Kendra	0.00	0.00	29.91	1987.00	1987.00	1745.57	1745.57	1189.33	1189.33
xix.	Assistance to rape viction	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xx.	Girl Incentive Scheme	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
xxi.	Assistance to start for Implementation of the Protection of Women for PDWVA 2005	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xxii.	New Scheme/Innovation Scheme	0.00	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.03
xxiii.	IWEP	0.00	0.00	0.00	271.33	271.33	204.47	204.47	399.42	399.42
xxiv.	KSY	0.00	0.00	0.00	19.00	19.00	85.86	85.86	104.50	104.50
xxv.	BSY	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01
xxvi.	Mahila Suraksha & Salah Kendra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.12	140.12
xxvii.	Samuhik Vivah Anudan Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00
xxviii.	Zila Mahila Sahayata Samiti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.12	8.12
	Total - Women Empowerment	4707393.50	4474173.50	604137.72	1482009.91	1482009.91	1036319.73	1036319.73	1368766.39	1368771.46
16	Development of Child									
	ICDS & Other including Appointment of Sahayogani									
i.	Sahayogani									
a.	Supplementary Nutrition	223105.39	187409.00	28715.53	50407.46	48300.08	58552.10	40986.47	62958.97	44071.28
b.	Integrated Child Dev. Services (ICDS)	51933.24	43623.00	17889.40	51152.29	49040.88	64590.38	45465.27	69663.69	48764.58
c.	Upgradation and Maintenance of AWC under ICDS Mission Mode	0.00	0.00	0.00	1059.03	0.00	0.06	0.00	1449.65	1217.71
d.	Const. of AWC Building Under ICDS Mission Mode	0.00	0.00	1091.81	19135.54	0.00	0.06	0.00	19591.80	16457.11
e.	ICDS Office Building	0.00	0.00	0.00	218.36	0.00	0.00	0.00	218.36	0.00
f.	Mahila Kalyan Kosh	1007.35	1007.35	134.38	1200.91	1200.91	149.33	149.33	154.99	154.99
g.	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	49451.31	49451.31	5673.43	11242.50	11242.50	11242.70	11242.70	1000.01	1000.01
h.	Mata Yashoda puraskar Yojana	0.00	0.00	0.00	28.28	28.28	28.28	28.28	28.28	28.28
i.	Multi Sectorial Nutrition Programme	0.00	0.00	0.00	585.89	0.00	525.12	0.00	802.12	0.00
j.	Conditional Maternity Beneficiaries Yojana	0.00	0.00	0.00	2283.08	2283.08	2200.05	2200.05	2700.05	2700.05
	Total - Development of Child	325497.29	281490.66	53504.55	137313.34	112095.73	137288.08	100072.10	158567.92	114394.01
17	Labour Department									
i.	RSBY	7012.38	2800.00		4629.95	1850.00	4629.95	1850.00	7788.42	3100.00
ii.	Swavlamban	260.00	52.00		3.00	0.60	3.00	0.60	5.00	1.00
	Employment									
i.	Akshat Kausal Yojana				40.00	8.78	20.00	4.39	20.00	4.40
ii.	Rajasthan Unemployment Allowance Yojana				3900.00	975.00	3900.00	975.00	5000.00	1250.00
	Craftsmen Training Scheme ITIs	17520.31	4380.08	596.32	10109.96	2527.50	6641.36	1660.34	13606.77	3401.70
	Total Labour Departmet	24792.69	7232.08	596.32	18682.91	5361.88	15194.31	4490.33	26420.19	7757.10
	Total - Social and Community Services	8374753.27	6155580.68	882020.89	2972456.12	2150783.81	2466552.40	1658154.67	3195971.52	2131589.21
X	Economic Services									
1	Rajasthan Rural Livelihood Project-EAP	84000.00	84000.00	7500.00	11000.00	11000.00	11000.00	11000.00	17600.00	17600.00

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		Total Outlay	of which flow to WC		Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
				Exp. Under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
2	Food & Civil Supply									
i.	Annapurna Yojana	5209.12	1400.00	220.02	0.03	0.01	2.01	0.80	0.03	0.01
ii.	Ration Ticket Yojana	250.00	100.00	273.35	400.00	20.00	50.00	20.00	0.03	0.01
iii.	Computerization of Ration Cards	1000.00	400.00	474.98	2400.00	800.00	2000.00	800.00	400.00	160.00
iv.	Computerization of GPRS Transportation System from FCI to FPS	3000.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v.	Advertisement & Publicity of Food Distribution and Consumer Activities	2000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Subsidy on Domestic LPG	62500.00	25000.00	11600.00	12500.00	5000.00	12500.00	5000.00	0.03	0.01
vii.	Wheat to Handicapped Persons	0.00	0.00	1.24	0.03	0.01	0.03	0.01	0.03	0.01
viii.	Computerization of TPDS	0.00	0.00	145.75	175.97	70.39	6870.09	2748.04	8854.00	3541.60
ix.	Bonus/Sbsubidy on Food Grains Purchase	0.00	0.00	19024.89	32382.92	12953.17	32382.92	12953.17	0.03	0.01
x.	Computerization of Fair Prize Shop	15000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi.	Sugar Distribution Scheme to BPL & Antyodaya Families	0.00	0.00	300.00	1000.00	400.00	1000.00	400.00	3000.00	1200.00
xii.	National Food Security Scheme	0.00	0.00	8910.29	25873.30	10567.61	26419.04	10567.61	25075.97	10030.38
xiii.	Antyodaya Ann Yojana	0.00	0.00	187.92	0.00	0.00	0.00	0.00	224.74	89.90
xiv.	Consumer Helpline	0.00	0.00	12.02	22.73	9.09	22.73	9.90	22.73	9.09
xv.	Consumer Affairs Department	0.00	0.00	0.00	60.00	13.58	33.95	13.58	110.75	44.30
xvi.	Kerosine Direct Cash Subsidy	0.00	0.00	0.00	500.02	0.01	0.03	0.01	0.03	0.01
xvii.	Fortified Flour to APL Families	0.00	0.00	0.00	0.03	0.01	223.26	89.30	0.03	0.01
	Total-Food and Civil Supply	88959.12	34900.00	41150.46	75315.03	29833.88	81504.06	32602.42	37688.40	15075.34
3	Information & Technology (DoIT&C)									
i.	Direcotorate of Information & Technology	28424.67	13491.96	2052.41	19016.37	6275.39	17311.17	5712.69	58536.95	19317.19
ii.	NeGAP	14714.00	688.73	466.56	7098.21	1847.42	6598.19	2177.40	3592.25	1185.44
iii.	Unique Identification	8094.00	0.00	0.00	12141.00	4006.53	12141.00	4006.53	0.03	0.01
	Total IT&C	51232.67	14180.69	2518.97	38255.58	12129.34	36050.36	11896.62	62129.23	20502.64
4	Planning, Manpower & Gazzteers	1058.00	196.70	20.61	165.28	30.00	165.28	20.61	238.55	30.00
	Total-Economic Services	225249.79	133277.39	51190.04	124735.89	52993.22	128719.70	55519.65	117656.18	53207.98
	Grand Total	18854450.89	9499490.34	1471809.89	5797398.04	2976514.51	4785450.28	2397537.93	5912995.64	2928766.61