

Draft Annual Plan 2010-11 - Financial Outlays : Proposal for WC

(Rs. in lakh)

| | Name of Scheme | Eleventh Plan 2007-12 - Proposed Outlays (at 2006-07 Prices) | | Annual Plan 2008-09 Actual Expenditure under WC | Annual Plan 2009-10 Agreed Outlay | | Annual Plan 2009-10 Anticipated Expenditure | | Annual Plan 2010-11 Proposed Outlay | |
|----|---|--|------------------|---|-----------------------------------|---------------------|---|---------------------|-------------------------------------|---------------------|
| | | Total Outlay | of which flow WC | | 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 |
| 1 | Agriculture Department - Education Training to Girls/Women | 51350.00 | 800.00 | 226.34 | 11500.00 | 157.00 | 14000.00 | 253.44 | 12000.00 | 225.00 |
| 2 | Rural Development | | | | | | | | | |
| a | Swarn Jayanti Gramin Swarajgar Yojana | 6100.00 | 2300.00 | 872.72 | 1200.00 | 480.00 | 1620.00 | 648.00 | 2250.00 | 880.00 |
| b | Mid-Day Meal | 65500.00 | 30785.00 | | 9500.00 | 4465.00 | 7000.00 | 3290.00 | 9500.00 | 5465.00 |
| c | Indira Awas Yojana | 18500.00 | 18500.00 | 8917.81 | 5460.00 | 5460.00 | 5460.00 | 5460.00 | 5460.00 | 5460.00 |
| d | National Rural Employment Guarantee Scheme | 104687.00 | 31406.10 | 13898.16 | 40000.00 | 12000.00 | 40000.00 | 12000.00 | 40000.00 | 12000.00 |
| | Total Rural Development | 194787.00 | 82991.10 | 23688.69 | 56160.00 | 22405.00 | 54080.00 | 21398.00 | 57210.00 | 23805.00 |
| 3 | Assistance of Women Cooperatives | 10000.00 | 120.00 | 13.75 | 1594.06 | 19.00 | 1500.00 | 19.00 | 1000.00 | 13.80 |
| 4 | Industries Deptt.-House Hold | 13750.00 | 300.00 | 47.18 | 43.00 | 43.00 | 43.00 | 43.00 | 45.00 | 45.00 |
| 5 | MPAUT, Udaipur | 4450.00 | 97.07 | 18.53 | 278.47 | 20.86 | 278.47 | 21.98 | 278.97 | 23.97 |
| | Elementry Education | 171500.00 | 79987.60 | 26425.14 | 70000.00 | 32648.00 | 56658.33 | 26425.14 | 70000.00 | 32648.00 |
| 7 | D.P.E.P. | 0.01 | | 2016.00 | 4200.00 | 2016.00 | 4200.00 | 2016.00 | 4200.00 | 2016.00 |
| 8 | Improve transition from Elementry to Secondary education for Girls in Rajasthan (EAP) | 52992.00 | 52992.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 9 | Secondary Education | 50000.00 | 15000.00 | 2299.32 | 8634.40 | 3022.04 | 6569.50 | 2299.32 | 8634.40 | 3022.04 |
| 10 | Physical Education | 110.00 | 33.00 | 1.05 | 10.00 | 3.00 | 3.50 | 1.05 | 10.00 | 3.00 |
| 11 | College Education | 11545.00 | 2342.35 | 334.59 | 1114.33 | 278.58 | 1378.36 | 334.59 | 1114.33 | 278.58 |
| 12 | Literacy & Continuning Education | 6199.00 | 4749.55 | 687.16 | 600.00 | 481.00 | 963.16 | 687.16 | 600.00 | 481.00 |
| 13 | Sanskrit Education | 1750.00 | 500.00 | 7.70 | 63.00 | 27.72 | 17.50 | 7.70 | 63.00 | 27.72 |
| 14 | Technical Education (Polytechniics) | 11100.00 | 2775.00 | 1223.82 | 3577.30 | 1223.82 | 3577.30 | 1223.82 | 3577.30 | 1223.82 |

(Rs. in lakh)

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| 15 | Craftsman Training | 9550.00 | 2387.50 | 221.72 | 679.67 | 169.91 | 886.88 | 221.72 | 679.67 | 169.91 |
| 16 | MP Agriculture University, Udaipur | 35.00 | 7.00 | 12.00 | 60.00 | 12.00 | 60.00 | 12.00 | 60.00 | 12.00 |
| 17 | Promotion of Art & Culture | 695.00 | 55.00 | 11.95 | 175.00 | 43.75 | 175.00 | 43.75 | 150.00 | 37.50 |
| 18 | Scout & Guide | 100.08 | 26.18 | 0.45 | 12.59 | 2.00 | 12.59 | 2.00 | 28.00 | 2.20 |
| 19 | Mobile Surgical Department - Surgical Camp | 275.00 | 110.00 | 132.60 | 370.75 | 152.30 | 365.16 | 160.00 | 390.00 | 192.00 |
| 20 | Medical College, Kota | 5500.00 | 1815.00 | | 350.00 | 115.50 | 250.00 | 82.50 | 555.00 | 183.15 |
| 21 | Ayurved College, Udaipur | 60.00 | 18.00 | | 10.00 | 4.00 | 15.00 | 6.00 | 21.56 | 10.00 |
| 22 | Social Welfare | | | | | | | | | |
| a | Construction of Mahila Sadan Building (Swayam Sidha) | 500.00 | 500.00 | 7.18 | 180.00 | 180.00 | 180.00 | 180.00 | 200.00 | 200.00 |
| b | Running of Swayam Sidha Yojna | 100.00 | 100.00 | 24.34 | 46.00 | 46.00 | 25.00 | 25.00 | 46.00 | 46.00 |
| c | Const. of S.C. Girls Hostel Building | 650.00 | 650.00 | 15.02 | 27.40 | 27.40 | 6.78 | 6.78 | 13.00 | 13.00 |
| d | Const. of college level Hostel buildings for S.C. | 0.01 | 0.01 | 173.53 | 60.00 | 60.00 | 52.31 | 52.31 | 34.17 | 34.17 |
| e | Running college level hostel for S.C. | 200.00 | 200.00 | 17.59 | 69.50 | 69.50 | 40.00 | 40.00 | 86.60 | 86.60 |
| f | Assis. to Sahayog Scheme | 400.00 | 400.00 | 278.02 | 300.00 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 |
| g | Const. of S.T. Girls hostel Building | 750.00 | 750.00 | 112.28 | 16.40 | 16.40 | 16.40 | 16.40 | 0.01 | 0.01 |
| h | Const. of college level hostel buildings for S.T. | 0.01 | 0.01 | 0.82 | 0.60 | 0.60 | 0.57 | 0.57 | 0.11 | 0.11 |
| i | Running college level hostel for S.T. | 150.00 | 150.00 | 22.42 | 48.20 | 48.20 | 48.20 | 48.20 | 55.30 | 55.30 |
| j | Assis. for Marriage of widows eligible to Pension | 0.00 | 0.00 | 1.95 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | Total Social Welfare | 2750.02 | 2750.02 | 653.15 | 753.10 | 753.10 | 674.26 | 674.26 | 840.19 | 840.19 |
| 23 | TAD Maharashtra Pattern | 56000.00 | 13197.42 | 1321.87 | 6104.31 | 1643.11 | 6500.00 | 1643.11 | 7500.00 | 2258.31 |
| 24 | Special Central Assistance | 16423.00 | 5032.53 | 1001.93 | 5099.00 | 651.23 | 5099.00 | 651.23 | 5609.00 | 1401.32 |

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| 25 | Article 275(1) | 11000.00 | 38.50 | 25.00 | 7245.00 | 70.00 | 7245.00 | 70.00 | 7970.00 | 109.12 |
| 26 | Women Empowerment | 6500.00 | 6500.00 | 1288.64 | 1249.77 | 1249.77 | 1600.00 | 1600.00 | 1800.00 | 1800.00 |
| 27 | Nutrition | 91075.01 | 58361.90 | 10881.96 | 23890.77 | 17056.27 | 17293.01 | 12392.87 | 23922.01 | 16410.00 |
| | Grand Total | 779496.12 | 332986.72 | 72550.54 | 203784.52 | 84277.96 | 183455.02 | 72299.64 | 208268.43 | 87248.63 |