

DRAFT STATE ANNUAL PLAN 2013-14 - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed Outlay)	
		Total Outlay	of which flow to WC	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
I	Agriculture & Allied Service									
1	Shri Karan Narendra Agriculture University, Jobner	0.00	0.00	0.00	0.00	0.00	290.00	0.00	2037.09	100.00
2	MPUAT, Udaipur									
	Home Science, Udaipur	5705.00	232.63	42.82	1112.38	47.45	1112.38	47.45	1552.61	53.84
3	Agriculture Department									
i.	Incentive to Girls	2896.81	2896.81	322.25	450.00	450.00	373.40	373.40	400.00	400.00
ii.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize (ISOPOM)	15556.00	2320.95	1900.00	1999.99	298.40	1163.24	265.44	160.20	0.00
iii.	Weather Baised Crop Insurance Scheme	171086.44	42771.50	27550.82	30793.24	7698.31	24954.50	6238.63	30000.03	7500.00
iv.	Ontensiv Cotton Dev. Programme (ICDP)	150.02	13.50	22.02	25.00	2.25	11.84	2.00	28.16	0.00
v.	One Day gram panchayat level women training	2138.45	2138.75	309.78	347.25	347.25	350.25	338.03	350.00	350.00
vi.	Minikit distribution under Jal Chetna Yatra and Kisan Mohatsav	3295.00	3295.00	549.98	550.00	550.00	2592.00	2154.78	2000.00	2000.00
	Total Agriculture	195122.72	53436.51	30654.85	34165.48	9346.21	29445.23	9372.28	32938.39	10250.00
4	Watershed Development & Social									
5	Horticulture Department									
(i)	NHM (Woman Training)	5750.00	0.15	0.15	1050.00	0.15	839.14	0.11	7000.00	0.15
6	Fisheries Deptt. (Fisheries Training)	50.00	2.00	0.29	12.50	0.40	6.80	0.40	13.50	0.60
7	Animal Husbandry									
(i)	Veterinary Hospital & Dispensaries	9369.00	4778.19	24.00	44.95	26.04	44.95	26.04	44.95	26.04
(ii)	Cattle & Buffalo Breeding Farm	3608.00	167.77	198.00	396.00	198.00	396.00	198.00	396.00	198.00
8	Rajasthan University of Veterinary & Animal Science, Bikaner	33350.00	8671.00	0.00	4902.00	0.00	4639.64	0.00	5025.78	112.41
9	Co-operative Department									
i.	Assistance to Women Cooperative	87.50	87.50	12.10	12.50	12.50	12.50	12.50	15.00	15.00
ii.	Tranning to Women Self Help Group	75.00	75.00	12.50	12.50	12.50	12.22	12.22	15.00	15.00
	Total Co-operative	162.50	162.50	24.60	25.00	25.00	24.72	24.72	30.00	30.00
	Total-Agriculture & Allied Services	253117.22	67450.75	30944.71	41708.31	9643.25	36798.86	9669.00	49038.32	10771.04
II	Rural Development									
(i)	Indira Awas Yojna	73200.00	73200.00	10473.23	12800.00	12800.00	16104.45	16104.45	85955.42	85955.42
(ii)	Swa-vivek District Development	2250.00	377.50	175.00	400.00	60.00	200.00	30.00	400.00	192.00
(iii)	Gramin Jan Bhagidiri Vikas Yojna	25000.00	3750.00	2500.00	3500.00	706.80	8500.00	4750.00	5000.00	2400.00
(iv)	SGSY & IGPRS	1395.67	1395.67	1150.67	40.03	40.00	40.00	20.00	88.00	44.00
(v)	National Livelihood Mission	110462.00	110462.00	1608.54	2020.00	2020.00	2674.67	2674.67	20000.00	20000.00
(vi)	Integrated Watershed Management Project	49762.15	12440.54	1179.25	4500.00	1125.00	0.00	0.00	50000.00	12500.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed Outlay)	
		Total Outlay	of which flow to WC	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
(vii)	Mitigation Poverty Western Rajasthan	9402.00	7521.60	724.11	3962.00	3169.60	2295.12	1836.96	3926.00	3140.80
(viii)	Mid-Day-Meal	91500.00	43920.00	7287.69	15000.00	7200.00	12388.14	5946.31	76500.00	36720.00
(ix)	MG National Rural Employment Gurantee	185000.00	61050.00	8778.00	35000.00	11550.00	38850.00	13597.50	484999.99	169749.99
(x)	Dang Area Development Scheme	5000.00	750.00	555.00	5000.00	740.97	4998.38	750.00	5000.00	2250.00
(xi)	MLA Local Area Dev. Scheme	100000.00	15000.00	6000.00	40000.00	6000.00	40000.00	6000.00	40000.00	19200.00
(xii)	MEWAT Area Development	7500.00	1125.00	374.99	6000.00	899.99	5999.95	900.00	6000.00	2700.00
(xiii)	Border Area Development	102694.00	15404.10	2064.00	13800.00	6210.00	13799.45	6210.00	15353.00	8500.00
(xiv)	Magra Area Dev. Programme	5000.00	750.00	300.00	5000.00	744.75	5007.40	745.00	5000.00	2250.00
	Total Rural Development	768165.82	347146.41	43170.48	147022.03	53267.11	150857.56	59564.89	798222.41	365602.21
2	Panchayat Raj Department									
(j)	Grants for Panchayati Raj Institution (SFC IV)	250000.00	120000.00	47062.56	51910.00	24916.80	95795.28	45981.73	207375.00	99540.00
(ii)	Backward Region Grant Fund (ACA)	215062.24	103229.75	12007.20	37257.00	17883.36	8420.00	4041.60	33583.00	16119.84
(iii)	United Funds to PRIs	570515.00	2738.72	36357.64	77754.00	37321.92	77754.00	37321.92	77754.00	37321.92
(iv)	Total Sanitation Campaign (TSC)	12696.80	6094.46	1319.04	2000.00	960.00	2000.00	960.00	29833.34	14320.00
(v)	Grants to Pris under Budget Head 3604	144305.00	62916.98	9861.26	29486.00	12867.69	24849.72	10844.42	0.64	0.00
(vi)	Nirmal Gram Puraskar	100.00	48.00	15.36	20.00	9.80	0.00	0.00	0.00	0.00
(vii)	Direction & Administration									
a)	Aid to Zila Parishad	2000.00	960.00	9377.99	30000.00	14400.00	32813.00	15447.84	55500.00	26640.00
b)	Aid to Panchayat Samities	0.00	0.00	282.41	429.96	206.38	420.83	202.00	183.57	88.11
	Total Panchayat Raj Department	1194679.04	295987.91	116283.46	228856.96	108565.95	242052.83	114799.51	404229.55	194029.87
	Total -Rural Development	1962844.86	643134.32	159453.94	375878.99	161833.06	392910.39	174364.40	1202451.96	559632.08
III	Irrigation & Fpood Control									
i.	CAD-IGNP,Bikaner	1890.37	642.73	125.32	423.25	143.45	358.44	121.54	395.40	145.21
ii.	CAD,Chambal	31035.00	14142.65	1281.77	11920.16	5432.52	4575.69	2258.70	17880.70	8787.93
iii.	CAD,Gang Canal	23378.00	11310.28	1217.27	4399.64	2128.46	3825.57	1887.04	8203.13	1731.98
	Total Irrigation & Flood Control	56303.37	26095.66	2624.36	16743.05	7704.43	8759.70	4267.28	26479.23	10665.12
IV	Power									
i.	Rajasthan Rajya Vidyut Utpadan Nigam	4724600.00	1889840.00	39590.00	719900.00	287960.00	372464.00	181040.00	601100.00	50633.55
ii.	Rajasthan Rajya Vidyut Prasaran Nigam	1260000.00	66276.00	12611.28	255000.00	14337.12	163311.00	12195.40	245000.00	21278.25
iii.	Ajmer,Discom	381097.00	51975.00	38152.67	118634.02	20040.00	170703.00	30889.94	139033.60	34641.44
iv.	Jodhpur, Discom	402828.00	55060.98	36828.98	118833.65	20160.00	192629.00	36860.43	154596.27	34026.51
v.	Jaipur Discom	502800.00	70244.88	43192.22	153132.33	26559.99	206872.00	34502.11	215610.13	41812.05
	Total -Power	7271325.00	2133396.86	170375.15	1365500.00	369057.11	1105979.00	295487.88	1355340.00	182391.80
V	Industries and Minerals									
1	Industries									
(j)	Household Industry	1189.85	1189.85	62.77	100.00	100.00	71.96	71.96	68.00	68.00
(ii)	Human Resources Development	1440.00	415.58	12.14	117.62	23.53	66.17	13.23	70.01	14.00
(iii)	Welfare Scheme for Salt Labours	578.00	57.80	2.89	38.01	3.80	35.45	3.55	38.01	3.80
(iv)	Cluster Development	871.34	87.13	16.78	178.02	17.80	173.54	17.35	152.03	15.20
(v)	CM Swabalamban Yojana-2% Intrest Subsidy for Artisan	51.00	5.10	2.70	16.11	1.61	16.98	1.70	7.26	0.73

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (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
(vi)	Dev. Of Agro Food Processing Industries	0.00	0.00	35.95	272.00	130.56	295.47	141.82	394.67	189.44
(vii)	Stall Rent Subsidy(Space of Artisan in National & Inter National Fairs)	488.00	48.80	2.10	26.10	2.61	28.25	2.82	28.74	2.87
(viii)	CM Swabalamban Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.06	0.00
	Total Industries	4618.19	1804.26	135.33	747.86	279.91	687.82	252.43	1318.78	294.04
2	Khadi & Village									
(i)	Training Programme	669.80	400.00	39.60	131.11	65.56	131.11	65.56	133.53	66.76
(ii)	Khadi: A new initiative	0.00	0.00	0.00	650.00	180.00	650.00	180.00	450.00	135.00
(iii)	Strengthening of Board Centres	80.23	40.12	0.00	23.30	0.50	23.30	0.50	23.30	0.50
(iv)	Mahila Swarojgar Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
	Total-Khadi & Village	750.03	440.12	39.60	804.41	246.06	804.41	246.06	806.83	402.26
3	Rural Non-Farm Dev. Agency(RUDA)	1945.00	670.00	96.00	320.00	112.00	378.00	130.00	380.00	133.00
	Total-Industries and Minerals	7313.22	2914.38	270.93	1872.27	637.97	1870.23	628.49	2505.61	829.30
IX	Social and community Services									
1	Elementry Education	956952.32	545998.67	85145.50	211472.20	96345.42	193044.35	88703.32	488212.43	225075.93
2	Secondary Education	448630.10	134589.03	13285.20	100362.35	48028.47	82086.87	34953.85	27763.44	98951.92
3	College Education	11552.90	1353.00	1577.25	8059.51	2616.04	5285.74	2656.15	11174.26	5610.12
4	Literacy & Continue Education	10500.06	6468.40	59.70	2182.01	1102.16	2138.62	1264.87	9522.01	5663.73
5	Technical Education (Polotechnic)	14016.25	3504.05	878.78	7250.63	1570.54	1690.39	422.59	8371.39	2092.84
6	Craftsman Training	17520.31	4380.08	62.37	7628.76	3193.86	2000.00	500.00	9642.84	2410.71
7	Bharat Scout & guide	2102.44	51.11	180.00	680.37	204.10	664.34	2.45	1309.67	196.45
8	Medical and Health									
i.	Medical & Health Department	395500.00	146335.00	4197.36	43288.09	15862.71	27486.80	10170.12	85272.70	33682.75
ii.	Nishulk Drug Distribution by DMHS	37500.00	18000.00	16377.37	28000.00	12427.84	16501.01	9213.08	30000.01	13900.79
iii.	Nishulk Drug Distribution by RMSC	200000.00	96000.00	1616.73	6213.00	3994.39	9352.90	3196.80	9556.04	4003.20
iv.	Nishulk Janch Yojana By DMHS	0.00	0.00	1034.40	10000.49	4800.23	10709.45	5140.54	11937.22	4178.00
v.	Public Health Infra. Under TFC	11250.00	5400.00	861.50	3955.98	1898.84	3929.89	1898.84	3749.99	1799.99
vii.	Family Welfare	7075.00	3648.80	838.49	2014.53	1331.30	10672.77	1259.40	69611.66	29097.40
viii.	National Rural Health Mission									
a.	Mukhya Mantri Jeevan Raksha Kosh	19500.00	9360.00	3050.00	5157.00	2475.35	5157.00	1547.10	7000.00	2100.00
b.	Ambulance Yojana-108	19000.00	9120.00	5600.00	6068.00	2912.64	6218.00	1865.40	8500.00	2550.00
c.	National Rural Health Mission	85000.00	40800.00	25809.00	21497.00	10318.56	27846.00	8353.80	181000.00	54300.00
d.	National Urban Health Mission	0.00	0.00	0.00	0.00	0.00	1360.00	408.00	29012.99	8703.90
ix.	Medical Education									
a.	Medical College, Jodhpur	29500.00	11210.00	1634.74	11442.01	4337.85	11786.00	816.56	11026.37	3283.65
b.	Medical College, Kota	28500.00	10083.30	875.04	6544.90	2315.95	4679.00	1587.83	10328.60	3635.97
c.	Medical College, Udaipur	26500.00	12550.40	935.69	7032.68	2966.73	3659.75	1733.25	9577.16	4504.49
d.	Medical College, Bikaner	25135.00	7960.25	888.33	5993.87	1898.19	4577.77	2174.90	12644.18	6007.25
e.	Medical College, Jaipur	32500.00	3311.75	595.24	15977.55	1627.59	13404.72	3855.20	14153.05	4070.65
f.	Medical College, Ajmer	25657.00	11219.81	1515.00	5502.28	2406.29	3423.54	1183.17	7447.51	2199.25
x.	Mobile Surgical Units	6500.00	2600.00	265.22	1075.00	430.00	622.04	229.31	922.52	369.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (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
xi.	Ayurved									
a.	Ayurved Department	12500.00	207.24	45.56	1448.65	378.95	768.18	265.74	3840.36	871.00
b.	Ayurved College, Udaipur	362.50	207.86	23.02	262.84	150.71	71.83	37.35	444.73	233.70
c.	Ayurved University, Jodhpur	6118.80	1529.70	500.00	2158.05	539.52	2200.80	523.40	2598.05	779.50
c.	Rajasthan Health Science University	8170.00	2430.58	275.00	1852.37	551.03	13881.99	4129.89	13689.45	4072.60
d.	Homeopathy Department	4719.00	582.32	8.92	556.37	68.68	171.04	21.10	663.29	139.95
	Total-Medical & Health	980987.30	392557.01	66946.61	186040.66	73693.35	178480.48	59610.78	522975.88	184483.04
9	Social Justice & Empowerment									
i.	Construction of Mahila Sadan Building	41.00	41.00	45.01	22.99	22.99	17.88	17.88	10.00	10.00
ii.	Running of Mahila-Swayam Sidha Yojana	231.00	231.00	19.92	38.00	38.00	17.95	17.95	20.00	20.00
iii.	Const. of Nari Niketan Bhawan	164.00	164.00	104.81	0.01	0.01	29.42	29.42	21.58	21.58
iv.	Running of Nari Niketan Bhawan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.50	20.50
v.	Const. of S.C.Girls Hostel Building	0.01	0.01	0.42	0.01	0.01	5.57	5.57	109.88	109.88
vi.	Const. of College Level Hostel Building for S.C.	0.01	0.01	0.00	50.00	50.00	36.23	36.23	739.75	739.75
vii.	Running of College Level Hostel for SC	503.29	503.29	12.69	92.21	92.21	65.15	65.15	167.50	167.50
viii.	Const. of S.T.Girls Hostel Building	0.01	0.01	0.34	0.01	0.01	0.00	0.00	311.76	311.76
ix.	Const. of College Level Hostel Building for S.T	1400.01	1400.01	0.00	0.01	0.01	0.47	0.47	277.46	277.46
x.	Running of College Level Hostel for ST	337.94	337.94	45.03	123.85	123.85	81.63	81.63	194.34	194.34
xi.	Asstt. for Marriage of Widows Eligible to Pension	25.00	25.00	0.75	5.00	5.00	0.75	0.75	5.00	5.00
xii.	Post Matric Scholarship	135866.31	54346.52	10361.49	39923.55	9970.00	27155.97	10862.40	48101.71	19240.70
xiii.	Anuprati Scheme	1920.00	729.60	127.85	500.00	192.00	244.36	93.85	550.00	220.00
xiv.	Incentive for Intercaste Marriage	370.00	185.00	20.00	50.00	25.00	233.50	116.75	1000.00	500.00
xv.	Indra Gandhi National Disability Pension Scheme	6181.81	2472.72	229.51	1502.20	600.88	854.48	343.24	1174.86	469.95
xvi.	Indra Gandhi National Widow Pension Scheme	35687.61	35687.61	3157.47	6462.00	6462.00	4255.78	4255.78	5305.18	5305.18
xvii.	Indra Gandhi National Old Age Pension Scheme	153731.10	73790.93	9119.63	24435.95	11191.58	25518.90	11687.65	29947.88	14973.94
xviii.	Integrated Project for Gadia Lohar	2800.00	840.00	43.12	200.00	60.00	161.15	60.00	300.00	60.00
xix.	Aid to Gadia Lohar for Raw Matrial	205.00	61.50	5.35	25.00	7.50	25.00	7.50	30.00	7.50
xx.	Running of Hostel for S.T./S.T./Denotified by NGO	200.00	60.00	3.46	40.00	12.00	4.45	1.50	25.83	3.00
xxi.	Dev Narayan Yojana	54173.01	28169.97	5376.79	11822.50	4067.07	10022.13	3800.80	17080.57	9227.59
xxii.	Navjeevan Scheme	14740.25	4422.08	170.01	539.34	161.80	316.34	105.62	720.77	216.23
xxiii.	Const. of Hostel Under Navjeevan Scheme	2196.00	658.80	0.00	66.00	19.80	40.28	12.00	56.00	22.40
xiv.	Const. of Boys Hostel Building -SC(NABARD)	3085.81	1419.47	147.78	1202.91	550.00	315.01	120.94	1109.12	332.76
xv.	Nirashrit Sambal Yojana	0.00	0.00	0.00	165.00	60.00	128.00	46.08	165.00	82.50
xvi.	Janshree Bima Yojana	12020.12	4567.65	610.00	2340.00	880.00	1681.91	639.13	2340.00	889.20

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed Outlay)	
		Total Outlay	of which flow to WC	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
xvii.	Old Age Homes	757.74	363.72	61.69	368.40	176.83	313.82	150.63	350.00	175.00
xviii.	Sambal Village Yojana	6700.00	2010.00	840.00	1000.00	300.00	6000.00	1800.00	3970.00	1588.00
xix.	Sahyog Scheme	17202.38	17202.38	1482.44	1800.00	1800.00	1290.45	1290.45	1850.00	1850.00
xx.	Others	54871.33	0.00	0.00	5005.66	0.00	74518.09	0.00	12015.97	0.00
	Total-Social Justice & Empowerment	505410.74	229690.22	31985.56	97780.60	36868.55	153334.67	35649.37	127970.66	57041.72
10	Directorate of Vishes Yodyajan									
i.	Assistance of Prosthetic Aid	5000.00	3203.40	194.66	1300.00	390.00	572.64	171.79	585.00	175.50
ii.	Viswas Yojana	2050.00	0.00	61.89	250.00	75.00	147.22	44.17	0.00	0.00
iii.	Scholarship to Disabled Persons	1245.00	373.50	37.42	150.00	45.00	94.33	28.30	223.00	66.90
iv.	Identification of Disabled	60.00	56.10	6.91	12.00	3.60	5.17	1.55	49.35	14.81
v.	Aid to Disabled Persons for self employment & training	350.00	105.00	0.00	16.00	4.80	418.24	125.47	16.00	4.80
vi.	Sports Programme for Disabled	220.00	105.00	6.10	42.00	12.60	10.23	3.07	42.00	12.60
vii.	Polio Correction Camps	350.00	105.00	6.62	30.00	9.00	5.80	1.74	17.00	5.10
viii.	Assistance to Disabled Pensioners for self employmnet	41.00	12.30	0.00	2.10	0.60	0.15	0.05	1.05	0.30
ix.	Anuprati Yojana for Disabled	125.00	37.50	2.33	10.00	3.00	3.55	1.07	15.00	4.50
x.	Mansic Vimandit Punarwas Kendra	2600.44	780.13	141.44	426.00	127.80	370.96	111.29	650.07	0.00
xi.	Rajasthan Punarwas Sanathan	1100.00	330.00	1.21	400.00	120.00	1.35	0.41	250.00	75.00
xii.	Mansic Punarwas Kendra, Jaipur & Jodhpur	4812.96	1500.04	282.63	497.43	497.43	332.97	99.89	490.12	490.12
xiii.	Grant to SAP for Self Employee	0.00	0.00	0.00	0.01	0.00	0.01	0.00	800.01	240.00
xiv.	Camp for Marriagr of Disabled	1700.00	0.00	38.13	218.89	65.67	110.45	33.14	220.00	66.00
xv.	Construction of Ramp and Lift etc.	0.00	0.00		749.13	0.00	0.00	0.00	243.27	72.98
xvi.	State Level Award in the field of Handi. & Chield Welfare	25.00	0.00	0.36	3.00	0.00	2.70	0.81	4.00	0.00
xvii.	Directorate for Disabled Persons	8500.00	0.00	118.54	93.49	0.00	144.28	43.28	270.45	0.00
xviii.	Other Schemes	4255.06	342.01	0.00		292.20	17.42	5.21	212.59	34.01
	Total-Directorate of Vishes Yodyajan	32434.46	6949.98	898.24	4200.05	1646.70	2237.47	671.24	4088.91	1262.62
11	Minority Department	38516.63	3666.78	210.02	11625.87	485.00	5173.50	573.95	10467.92	1126.73
12	Directorate of Chield Empowerment									
i.	Palanhar Scheme	40645.00	17883.80	2714.92	6950.00	3052.00	7503.38	3300.00	12523.60	6688.58
ii.	CMs Hunar Vikas Yojana	1150.00	506.00	4.13	103.50	46.00	10.01	4.40	50.01	23.92
iii.	Integrated Child Protection Scheme	13700.00	4110.00	149.02	1200.00	360.00	794.29	267.45	3610.00	1805.00
iv.	Const. of Observation/Children Home	1300.08	702.04	186.96	1891.00	907.68	500.46	216.00	995.58	442.90
v.	Other Schemes	2075.04	0.00	0.00	2.00	0.00	18.58	0.00	530.31	0.00
	Total- Chield Empowerment	58870.12	23201.84	3055.03	10146.50	4365.68	8826.72	3787.85	17709.50	8960.40
13	Tribal Area Development									
i.	Janjati Kalyan Nidhi	90000.00	23826.91	3164.62	20122.15	4627.70	23319.79	5389.12	28450.02	7917.12
ii.	Special Central Assistance	68462.72	1816.51	0.00	8377.00	0.00	8377.00	0.00	9215.00	990.00
iii.	Article 275 (1)	81113.44	7387.61	0.00	10931.00	0.00	9437.80	0.00	12024.00	0.00
	Total- TAD	239576.16	33031.03	3164.62	39430.15	4627.70	41134.59	5389.12	49689.02	8907.12

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed Outlay)	
		Total Outlay	of which flow to WC	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
14	Women Empowerment									
i.	Women Development Programme	1532.70	152.70	255.07	138.28	138.28	91.61	91.61	168.95	168.95
ii.	Women Self Help Group Institute	1106.67	1106.67	132.74	423.07	423.27	227.62	227.62	443.39	443.39
iii.	Regional Women Self Help Group Institute	70.00	70.00	11.17	14.00	14.00	5.52	5.52	14.00	14.00
iv.	Swavlamban (NORAD) Yojana	165.00	165.00	32.99	50.00	50.00	24.96	24.96	50.00	50.00
v.	Mahila Kalyan Kosh	0.05	0.05	0.01	0.01	0.01	0.00	0.00	0.01	0.01
vi.	Chief Minister Women Emp. Pro.	50.00	50.00	8.82	10.00	10.00	3.40	3.40	10.00	10.00
vii.	Community Marriage	900.00	900.00	0.00	0.03	0.03	0.00	0.00	0.03	0.03
viii.	District Women Dev. Agency Buil	0.05	0.05	0.00	5.80	5.80	0.54	0.54	0.01	0.01
ix.	Women Self Help Group Institute Build	10.05	10.05	46.00	0.02	0.02	0.00	0.00	0.03	0.03
x.	District Women Asstt. Committee	18.65	18.65	0.00	0.01	0.01	0.00	0.00	0.01	0.01
xi.	Mission Gramya Shakti 50% Subsidy on inst. To SHG	5000.00	5000.00	0.00	0.03	0.03	295.56	295.56	0.03	0.03
xii.	Seed Money to WSHG	5000.00	5000.00	0.00	0.03	0.03	0.00	0.00	0.03	0.03
xiii.	Asstt. For Est. of DWDA	8343.93	8343.93	1186.50	2023.93	2023.93	1954.20	1954.20	2496.34	2496.34
xiv.	Asstt. For Prog. and Activity for DWDA	993.45	993.45	325.97	382.72	382.72	387.48	387.48	565.31	565.31
xv.	Basic Computer Course for Women	4500.00	4500.00	725.78	800.00	800.00	0.00	0.00	1660.03	1660.03
xvi.	Proction of Women against Sexual Harassment at work place	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.01	0.01
xvii.	Mission Graya Shakti	0.00	0.00	0.17	1660.00	1660.00	0.00	0.00	0.01	0.01
xviii.	Dhan Laxmi Mahila Samiridhi Kendra	0.00	0.00	615.27	105.03	105.03	0.00	0.00	0.02	0.02
xix.	Assistance to rape viction	0.00	0.00	0.00	0.01	0.01	390.13	390.13	1500.00	1500.00
xx.	Girl Incentive Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
xxi.	Assistance to start for Implementation of the Protection of Women for PDWVA 2005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02
xxii.	New Scheme/Innovation Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03
xxiii.	IWEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221.04	221.04
xxiv.	KSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209.00	209.00
xxv.	BSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
	Total - Women Empowerment	27690.55	26310.55	3340.49	5630.97	5631.17	3381.02	3381.02	7338.32	7338.32
15	Development of Child									
i.	ICDS & Other including Appointment of Sahayogani									
a.	Supplementary Nutrition	223105.39	187409.00	21121.00	40266.95	25368.18	29008.71	18585.04	69000.11	50550.33
b.	Integrated Child Dev. Services (ICDS)	51933.24	43623.00	5993.54	12012.68	6545.74	17549.30	6545.74	70058.40	57917.08
c.	Upgradation and Maintenance of AWC under ICDS Mission Mode	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1449.65	0.00
d.	Const. of AWC Building Under ICDS Mission Mode	0.00	0.00	0.00	0.00	0.00	1091.82	0.00	26192.26	0.00
e.	ICDS Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.36	0.00
f.	Mahila Kalyan Kosh	1007.35	1007.35	128.36	154.91	154.91	1370.10	1370.10	1200.91	1200.91

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed Outlay)	
		Total Outlay	of which flow to WC	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
	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	49451.31	49451.31	6294.83	7146.51	7146.51	5725.58	5725.58	13633.41	13633.41
	Total - Development of Child	165.00	165.00	33537.73	59581.05	39215.34	54745.51	32226.46	181753.10	123301.73
	Total - Social and Community Services	3344925.34	1411916.75	244327.10	752071.68	319594.08	734224.27	269793.02	1477989.35	732423.38
X	Economic Services									
1	Rajasthan Rural Livelihood Project-EAP	84000.00	84000.00	2150.00	20100.00	20100.00	9070.00	9070.00	20000.00	20000.00
2	Food & Civil Supply									
i.	Annapurna Yojana	5209.12	1400.00	173.39	622.50	249.20	220.02	88.01	0.03	0.00
ii.	Ration Ticket Yojana	250.00	100.00	34.34	100.00	39.99	273.35	109.34	400.00	192.00
iii.	Computerization of Ration Cards	1000.00	400.00	100.24	165.14	79.28	474.98	189.99	2400.00	1152.00
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	4904.73	12500.00	5000.00	11600.00	4640.00	12500.00	6000.00
vii.	Wheat to Handicapped Persons	0.00	0.00	0.29	200.00	80.00	1.24	0.50	0.03	0.00
viii.	Computerization of TPDS	0.00	0.00	192.82	146.00	58.40	145.75	58.30	175.97	84.47
ix.	Bonus/Sbusidy on Food Grains Purchase	0.00	0.00	0.00	0.03	0.00	29980.00	7609.96	32382.92	15543.80
x.	Computerization of Fair Prize Shop	15000.00	6000.00		0.00	0.00	0.00	0.00	0.00	0.00
xi.	Sugar Distribution Scheme to BPL & Antyodaya Families	0.00	0.00	0.00	0.00	0.00	3000.00	1200.00	1000.00	480.00
xii.	National Food Security Scheme	0.00	0.00	0.00	0.00	0.00	8910.29	3564.12	25873.30	12419.18
xiii.	Antyodaya Ann Yojana	0.00	0.00	0.00	0.00	0.00	187.92	75.17	0.00	0.00
xiv.	Consumer Helpline	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.73	10.91
y	Kerosine Direct Cash Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.02	240.00
	Total-Food and Civil Supply	88959.12	34900.00	5405.81	13733.67	5506.87	54793.55	17535.39	75255.00	36122.36
3	Information & Technology (DoIT&C)									
i.	Direcotorate of Information & Technology	28424.67	13491.96	0.00	5225.01	1885.61	7796.90	0.00	11648.58	2698.34
ii.	NeGAP	14714.00	688.73	0.00	596.00	0.00	596.00	0.00	656.00	137.74
iii.	Unique Identification	8094.00	0.00	0.00	2698.00	0.00	0.00	0.00	4148.00	0.00
	Total IT&C	51232.67	14180.69	0.00	8519.01	1885.61	8392.90	0.00	16452.58	2836.08
4	Planning, Manpower & Gazzteers	1058.00	196.70	10.10	189.28	17.30	226.47	20.61	328.13	30.00
	Total-Economic Services	225249.79	133277.39	7565.91	42541.96	27509.78	72482.92	26626.00	112035.71	58988.44
	Grand Total	13121078.80	4418186.11	615562.10	2596316.26	895979.68	2353025.37	780836.07	4225840.18	1555701.16