

**Draft Annual Plan 2011-12 - Financial Outlays : Proposal for WC**

(₹ in lakh)

	Name of Scheme	Eleventh Plan 2007-12 - Proposed Outlays (at 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under WC	Annual Plan 2010-11 Agreed Outlay		Annual Plan 2010-11 Anticipated Expenditure		Annual Plan 2011-12 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									
a	Education Training to Girls/Women	51350.00	800.00	229.24	240.34	240.34	240.34	240.34	250.00	250.00
b	Women Empowerment	200.00	200.00	13.09	14.50	14.50	14.50	14.50	16.20	16.20
c	Mini Kit Distribution	1550.00	1550.00	120.00	380.00	100.00	380.00	100.00	490.00	150.00
2	Rural Development									
a	Swarn Jayanti Gramin Swarajgar Yojana	6100.00	2300.00	1567.94	2250.00	900.00	2550.00	991.25	2260.00	904.00
b	Mid-Day Meal	65500.00	30785.00	3290.00	9500.00	5465.00	13500.00	6075.00	15900.00	7155.00
c	Indira Awas Yojana	18500.00	18500.00	14169.31	5460.00	5460.00	8902.42	8724.381	7500.00	7500.00
d	National Rural Employment Guarantee Scheme	104687.00	31406.10	27154.00	40000.00	12000.00	33500.00	10050.00	35000.00	10500.00
	<b>Total Rural Development</b>	194787.00	82991.10	46181.25	57210.00	23825.00	58452.42	25840.63	60660.00	26059.00
3	Assistance of Women Cooperatives	10000.00	120.00	19.00	1000.00	13.80				
4	Industries Deptt.-									
a	House Hold	13750.00	300.00	41.60	43.50	43.50	43.50	43.50	45.00	45.00
b	Human Resources Development			44.11	50.00	5.00	50.00	5.00	50.00	5.00
c	Welfare Scheme for Salt Labours			69.54	32.00	3.20	32.00	3.20	38.00	3.80
d	Cluster Development	2500.00		198.29	179.01	17.90	229.46	22.95	180.00	18.00
5	MPAUT, Udaipur	4450.00	97.07	21.98	278.97	23.97				
6	Elementry Education	171500.00	79987.60	40886.31	94535.02	48212.85	123715.02	63094.65	113000.02	59890.00
7	D.P.E.P.	0.01								
8	Improve transition from Elementry to Secondary education for Girls in Rajasthan (EAP)	52992.00	24715.47							
9	Secondary Education	50000.00	15000.00	3825.77	13129.21	3905.94	17659.85	5253.80	41887.42	12503.39
10	Physical Education	110.00	33.00	1.86	10.00	3.00	7.00	2.10	15.00	4.50
11	College Education	11545.00	2342.35	754.60	2029.00	917.00	2029.00	917.00	2512.00	1071.13

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		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
12	Literacy & Continuning Education	6199.00	5474.28	1189.38	3640.26	2424.30	254.34	180.03	3533.39	2372.25
13	Sanskrit Education	1750.00	500.00	7.12	97.90	44.00	90.00	40.45	112.00	50.40
14	Technical Education (Polytechniics)	11100.00	2775.00	452.98	3650.00	1248.65	5265.00	1316.00	4808.00	1202.00
15	Craftsman Training	9550.00	2387.50	202.10	1000.00	250.00	800.00	200.00	1336.28	334.07
16	MP Agriculture University, Udaipur	35.00	7.00	12.00	60.00	12.00				
17	Promotion of Art & Culture	695.00	55.00	43.75	150.00	37.50				
18	Scout & Guide	100.08	26.18	2.00	28.00	2.20				
19	Mobile Surgical Department - Surgical Camp	275.00	110.00	150.63	380.98	152.40	380.98	152.40	709.10	283.65
20	Medical College, Kota	5500.00	1815.00	143.21	555.00	183.15	539.22	177.90	2650.00	874.50
21	Medical Colleg, Ajmer	2050.00		5.97	420.00	4.00	545.00	10.28	2500.00	61.25
21	Ayurved College, Udaipur	60.00	18.00	4.18	21.56	6.50	24.26	7.28	38.57	11.57
22	<b>Social Welfare</b>									
a	Contruction of Mahila Sadan Building (Swayam Sidha)	500.00	500.00	175.11	242.76	242.76	200.00	200.00	46.53	46.53
b	Running of Swayam Sidha Yojna	100.00	100.00	18.19	38.00	38.00	38.00	38.00	38.00	38.00
c	Const. of S.C. Girls Hostel Building	650.00	650.00	40.45	4.78	4.78	5.43	5.43	13.66	13.66
d	Const. of college level Hostel buildings for S.C.	0.01	0.01	69.29	0.01	0.01	10.64	10.64	0.01	0.01
e	Running college level hostel for S.C.	200.00	200.00	35.03	70.24	70.24	44.53	44.53	63.02	63.02
f	Assis. to Sahayog Scheme	400.00	400.00	694.25	450.00	450.00	450.00	450.00	850.00	850.00
g	Const. of S.T. Girls hostel Building	750.00	750.00	39.41	0.01	0.01	0.01	0.01	0.01	0.01
h	Const. of college level hostel buildings for S.T.	0.01	0.01	0.10	0.01	0.01	0.57	0.57	0.01	0.01
i	Running college level hostel for S.T.	150.00	150.00	28.12	42.00	42.00	38.66	38.66	43.72	43.72
j	Assis. for Marriage of widows eligible to Pension	0.00	0.00	2.85	5.00	5.00	5.00	5.00	5.00	5.00
k	Indira Gandhi Rastriya Widow Pension Yojana			1044.31	2000.00	2000.00	2000.00	2000.00	2457.20	2457.20
	<b>Total Social Welfare</b>	2750.02	2750.02	2147.11	2852.81	2852.81	2792.84	2792.84	3517.16	3517.16

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23	TAD Maharashtra Pattern	56000.00	13197.42	1555.85	9500.00	3233.14	10582.00	3644.17	12500.00	4534.58
24	Special Central Assistance	16423.00	5032.53	725.21	5439.00	674.71	5439.00	674.71	5711.00	1387.82
25	Article 275(1)	11000.00	38.50		7578.00	124.71	7578.00	124.71	7957.00	140.00
26	Women Empowerment	6500.00	6500.00	1751.20	1799.99	1799.99	2024.67	2024.67	1816.99	1816.99
27	Nutrition	91075.01	58361.90	15172.38	32428.85	21587.18	30000.02	20869.56	32500.01	22413.06
	<b>Grand Total</b>	732696.12	304634.92	115609.38	238099.06	111608.40	268533.58	127397.83	298076.94	138599.12