

Draft Annual State Plan 2014-15
Proposed Outlays

(Rs.in Lakhs)

| Major Heads /Minor Heads of Development/Schemes | Twelfth Plan 2012-17 | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 | | | | |
|--|----------------------|---------------------|---------------------|--------------------|---------------------|--|----------------------------|-------------|-----------------------|
| | Outlay | Actual Expenditure | Approved Outlay | Likely Expenditure | Proposed Outlay | IEBR : State PSE (Excl. Budgetary Support) | IEBR : Local Bodies (Excl. | PPP | Total Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I.Agriculture and Allied Services | | | | | | | | | |
| 1. Crop Husbandry | 692387.40 | 106883.67 | 115768.98 | 117461.47 | 205423.75 | 650.00 | 0.00 | | 206073.75 |
| 2. Horticulture Development | 83600.00 | 21350.73 | 14150.16 | 13695.35 | 50307.88 | | | | 50307.88 |
| 3. Soil & Water Conservation | 175.26 | 77.61 | 296.85 | 397.45 | 1224.42 | | | | 1224.42 |
| 4. Animal Husbandry | 52505.00 | 11065.14 | 20273.03 | 27508.87 | 34508.80 | 0 | 0 | | 34508.80 |
| 5. Dairy Development | 0.05 | 0.00 | 0.00 | 14500.00 | 2859.41 | | | | 2859.41 |
| 6. Fisheries | 682.00 | 57.81 | 95.73 | 326.95 | 506.72 | | | | 506.72 |
| 7. Forestry & Wild Life | 161762.56 | 20720.69 | 37535.85 | 39931.40 | 65284.00 | 7569.22 | | | 72853.22 |
| 8. Storage & Warehousing Corporation | 2930.00 | 771.83 | 530.00 | 303.86 | | 580.00 | | | 580.00 |
| 9. Agriculture Research & Education | 11933.85 | 2856.78 | 3509.22 | 3512.89 | 6313.12 | 0.00 | 0.00 | | 6313.12 |
| 10. Agriculture Credit | 7215.05 | 5074.40 | 650.02 | 650.00 | 650.02 | | | | 650.02 |
| 10. Cooperation | 36021.77 | 32231.34 | 28427.55 | 41182.13 | 37591.89 | | | | 37591.89 |
| 11. Agri. Marketing Board- Mandi Yard & Const. of Roads | 48500.00 | 16115.21 | 7051.00 | 26088.33 | | 10000.00 | | | 10000.00 |
| Total- Agriculture & Allied Services | 1097712.94 | 217205.21 | 228288.39 | 285558.70 | 404670.01 | 18799.22 | 0.00 | 0.00 | 423469.23 |
| II. Rural Development | | | | | | | | | |
| 1. Special Programme for Rural Development | | | | | | | | | |
| a. Drought Prone Area Programme | 200.00 | 15.75 | 0.03 | | 0.03 | | | | 0.03 |
| b. Desert Development Project | 2000.00 | 216.67 | 0.03 | 139.75 | 0.03 | | | | 0.03 |
| c. Integrated Wasteland Development Project | 5.10 | 2.30 | 0.03 | | 0.03 | | | | 0.03 |
| d. DRDA Administration | 6800.00 | 990.83 | 1275.00 | 1013.31 | 4230.02 | | | | 4230.02 |
| e. Dang Area Development | 5000.00 | 3729.92 | 5000.00 | 4998.38 | 5000.00 | | | | 5000.00 |
| f. Guru Golwalkar Jan Bhagidari Yojana | | | | | | | | | 0.00 |
| g. Swavivek District Development Scheme | 2250.00 | 345.50 | 400.00 | 200.00 | 400.00 | | | | 400.00 |
| Sub-Total-1 | 16255.10 | 5300.97 | 6675.09 | 6351.44 | 9630.11 | 0.00 | 0.00 | 0.00 | 9630.11 |
| 2. Rural Employment | | | | | | | | | |
| a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat) | 250.00 | 1167.55 | 90.03 | 40.00 | 313.00 | | | | 313.00 |
| b. Jawahar Gram Samaridhi Yojana/SGRY | | | | | | | | | 0.00 |
| c. Mahatma Gandhi National Rural Employment Guarantee Scheme | 185000.00 | 26602.85 | 35000.09 | 38850.00 | 484999.99 | | | | 484999.99 |
| d. Bio Fuel Authority | 0.05 | 0.00 | 0.01 | | 250.00 | | | | 250.00 |
| e. Indira Awas Yojana | 73200.00 | 10078.91 | 12800.00 | 16104.45 | 85955.42 | | | | 85955.42 |
| Sub-Total-2 | 258450.05 | 37849.31 | 47890.13 | 54994.45 | 571518.41 | 0.00 | 0.00 | 0.00 | 571518.41 |
| 3. Land Reforms | 51093.59 | 2074.00 | 9317.38 | 2909.50 | 16149.42 | | | | 16149.42 |

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| | Outlay | Actual Expenditure | Approved Outlay | Likely Expenditure | Proposed Outlay | IEBR : State PSE (Excl. Budgetary Support) | IEBR : Local Bodies (Excl. PPP) | PPP | Total Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4. Other Rural Development Programme | | | | | | | | | |
| a. Rural Development & Panchayat | 938352.05 | 238244.74 | 209146.81 | 252123.40 | 456835.89 | | | | 456835.89 |
| b. MLA Local Area Development Programme | 100000.00 | 39880.30 | 40000.00 | 40000.00 | 40000.00 | | | | 40000.00 |
| c. Indira Gandhi Panchayati Raj sansthan | 0.05 | 0.00 | 0.01 | | 0.01 | | | | 0.01 |
| d. Incentive to Women Workerof MG NREGA | 0.05 | 0.00 | 0.01 | | 0.01 | | | | 0.01 |
| e. CM's Financial Inclusion Promotion Scheme | 0.12 | 0.00 | 0.12 | 0.00 | 2500.12 | | | | 2500.12 |
| f. Mitigation Poverty in Westren Rajasthan | 9402.00 | 191.98 | 3962.00 | 2295.12 | 3926.00 | | | | 3926.00 |
| g. Gramin Jan Bhagidari Vikas Yojana | 25000.00 | 5000.00 | 3500.00 | 8500.00 | 5000.00 | | | | 5000.00 |
| h.Integrated Watershed Management Prog. | 49762.15 | 4717.00 | 4500.00 | 0.00 | 50000.00 | | | | 50000.00 |
| h. National Rural Livelihood Mission (NRLM) | 110462.00 | 1608.54 | 2020.00 | 2674.67 | 20000.00 | | | | 20000.00 |
| i. Gramin Swaraj Yojana/others | | 0.00 | 0.03 | | 0.02 | | | | 0.02 |
| Sub-Total-4 | 1232978.42 | 289642.56 | 263128.98 | 305593.19 | 578262.05 | 0.00 | 0.00 | 0.00 | 578262.05 |
| Total - Rural Development | 1558777.16 | 334866.84 | 327011.58 | 369848.58 | 1175559.99 | 0.00 | 0.00 | 0.00 | 1175559.99 |
| III. Special Area Programme | | | | | | | | | |
| 1. Mewat Development Board | 7500.00 | 2499.95 | 6000.00 | 5999.95 | 6000.00 | | | | 6000.00 |
| 2. Magra Development | 5000.00 | 2000.00 | 5000.00 | 5007.40 | 5000.00 | | | | 5000.00 |
| 3. BADP | 102694.08 | 13799.15 | 13800.00 | 13799.45 | 15353.00 | | | | 15353.00 |
| 4. Backward Region Grant Fund | 215062.24 | 25015.00 | 37257.00 | 8420.00 | 33583.00 | | | | 33583.00 |
| 5. Grants Under Provision to Article 275(1) | 81113.44 | 7737.98 | 10931.00 | 9437.80 | 12489.00 | | | | 12489.00 |
| 6. Special Central Assistance to Tribal Sub Plan | 68462.72 | 8376.99 | 8377.00 | 8377.00 | 9215.00 | | | | 9215.00 |
| Total- Special Area Programme | 479832.48 | 59429.07 | 81365.00 | 51041.60 | 81640.00 | 0.00 | 0.00 | 0.00 | 81640.00 |
| IV. Irrigation and Flood Control | | | | | | | | | |
| A. Irrigation | | | | | | | | | |
| 1. Multipurpose Projects | 0.10 | 767.01 | 1000.03 | 1076.58 | 2119.91 | | | | 2119.91 |
| 2. Major Projects | 340578.83 | 43003.56 | 75577.13 | 39956.21 | 60865.36 | | | | 60865.36 |
| 3. Medium Projects | 80016.00 | 7136.09 | 11038.00 | 10028.11 | 10634.83 | | | | 10634.83 |
| 4. Modernisation | 29766.40 | 960.45 | 6000.00 | 4964.50 | 5913.40 | | | | 5913.40 |
| 5. Water Management Services | 9260.05 | 1254.83 | 3558.29 | 3727.35 | 7339.36 | | | | 7339.36 |
| TOTAL-- Irrigation | 459621.38 | 53121.94 | 97173.45 | 59752.75 | 86872.86 | 0.00 | 0.00 | 0.00 | 86872.86 |
| B. Minor Irrigation | | | | | | | | | |
| 1. Ground Water Department | 7500.00 | 13.05 | 168.70 | 5.77 | 150.80 | | | | 150.80 |
| 2. Irrigation Department | 243249.93 | 30588.91 | 56246.00 | 39767.23 | 52162.57 | | | | 52162.57 |
| Total Minor Irrigation | 250749.93 | 30601.96 | 56414.70 | 39773.00 | 52313.37 | 0.00 | 0.00 | 0.00 | 52313.37 |
| C. Command Area Development | 72506.37 | 7369.21 | 21699.49 | 9946.36 | 31128.79 | | | | 31128.79 |
| D. Flood Control | 2512.85 | 1020.42 | 800.00 | 899.20 | 298.89 | | | | 298.89 |
| Total Irrigation & Flood Control | 785390.53 | 92113.53 | 176087.64 | 110371.31 | 170613.91 | 0.00 | 0.00 | 0.00 | 170613.91 |
| V. Power | | | | | | | | | |
| 1. Rajasthan Rajya Vidyut Nigam | 7271325.46 | 1112745.00 | 1365500.06 | 1117979.00 | 485900.07 | 869140 | | | 1355040.07 |
| 2. Raj.Renewable Energy Corporation | 1000.00 | 304.49 | 800.00 | 800.00 | 15714.06 | | | | 15714.06 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3. Rajsthan State Power Finance Corporation LTD | 0.00 | 1500.00 | 1000.03 | 7500.00 | 0.04 | | | | 0.04 |
| Total-- Power | 7272325.46 | 1114549.49 | 1367300.09 | 1126279.00 | 501614.17 | 869140.00 | 0.00 | 0.00 | 1370754.17 |
| VI. Industry and Minerals | | | | | | | | | |
| A. Village & Small Enterprises | | | | | | | | | |
| 1. Small Scale Industries | 13375.00 | 2288.60 | 2645.70 | 2183.04 | 5787.02 | | | | 5787.02 |
| 2. Khadi & Village Industries | 3718.00 | 1035.78 | 931.03 | 3186.01 | 947.28 | | | | 947.28 |
| 3. Rajasthan Handloom Development Corporation | 385.00 | 318.98 | 3320.00 | 2935.97 | 80.01 | | | | 80.01 |
| 4. Raj. Small Industries Corp. (IITF) | 395.00 | 74.99 | 75.00 | 864.04 | 120.02 | | | | 120.02 |
| 5. State Enterprises | 127.50 | 25.50 | 25.50 | 25.50 | 25.50 | | | | 25.50 |
| 6.Rajasthan Rajya Bunkar Sangh | | 250.00 | 250.00 | 500.00 | 0.03 | | | | 0.03 |
| 7. Institute of Craft | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| Total Village & Small | 18000.55 | 3993.85 | 7247.23 | 9694.56 | 6959.86 | 0.00 | 0.00 | 0.00 | 6959.86 |
| B. Other Industries (Other than VSE) | | | | | | | | | |
| 1. Rajasthan Financial Corporation | 0.05 | 2565.00 | 0.01 | 3100.00 | 100.02 | | | | 100.02 |
| 2. R.I.I.C.O. | 0.15 | 0.00 | 0.05 | 0.00 | 270.07 | | | 15504.00 | 15774.07 |
| 3.Delhi-Mumbai Industrial Coridor | 0.00 | 4000.00 | 2000.01 | 2000.00 | 2000.01 | | | | 2000.01 |
| 4. Ganganagar Sugar Mills | 0.05 | 1162.00 | 0.01 | 4500.00 | 4257.01 | | | | 4257.01 |
| 5.Rajasthan Foundation Fund | 350.00 | 60.00 | 60.00 | 5.00 | 20.00 | | | | 20.00 |
| 5. Bureau of Investment Promotion | 2662.00 | 436.40 | 443.40 | 627.90 | 515.00 | | | | 515.00 |
| 6. Rural non-farm Development Agency (RUDA) | 1945.00 | 275.00 | 320.00 | 378.00 | 380.00 | | | | 380.00 |
| Total Other Industries | 4957.25 | 8498.40 | 2823.48 | 10610.90 | 7542.11 | 0.00 | 0.00 | 15504.00 | 23046.11 |
| C. Minerals | 76744.05 | 2251.55 | 15772.71 | 4445.78 | 14333.44 | 14000.00 | | | 28333.44 |
| Total Industry & Minerals | 99701.85 | 14743.80 | 25843.42 | 24751.24 | 28835.41 | 14000.00 | 0.00 | 15504.00 | 58339.41 |
| VII. Transport | | | | | | | | | |
| 1. Roads & Bridges | 890717.38 | 167374.51 | 224272.02 | 256643.70 | 415981.00 | | | 64947.00 | 480928.00 |
| 2. Rajasthan State Road Transport Corporation | 47870.00 | 7556.00 | -435.00 | 11290.00 | | -3000.00 | | | -3000.00 |
| 3. R S R D C C | 100000.00 | 18250.00 | 20000.00 | 64495.00 | | 45000.00 | | | 45000.00 |
| 4. Transport Department | 2235.00 | 20541.19 | 4508.27 | 28610.39 | 53157.06 | | | | 53157.06 |
| Total Transport | 1040822.38 | 213721.70 | 248345.29 | 361039.09 | 469138.06 | 42000.00 | 0.00 | 64947.00 | 576085.06 |
| VIII. Scientific Services and Research | | | | | | | | | |
| 1. Science & Technology | 5568.04 | 1619.52 | 1089.79 | 974.81 | 2266.23 | | | | 2266.23 |
| 2. Environmental Development | 1980.14 | 451.21 | 892.66 | 396.98 | 433.43 | | | | 433.43 |
| 3. National Lake Coservation Project | 8949.38 | 674.22 | 999.64 | 18.38 | 3070.61 | | | | 3070.61 |
| 4. National River Conservation Scheme | 7008.13 | 0.00 | 1273.40 | 0.00 | 2858.00 | | | | 2858.00 |
| 5. Raj. State Pollution Control Board | | | | | | 2685.00 | | | 2685.00 |
| 6. Promotion of Common Effluent Treatment Plant | 700.81 | 0.00 | 100.00 | 0.00 | 200.00 | | | | 200.00 |
| Total Scientific Services | 24206.50 | 2744.95 | 4355.49 | 1390.17 | 8828.27 | 2685.00 | 0.00 | 0.00 | 11513.27 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IX. Economic Services | | | | | | | | | |
| 1. Secretariat Economic Services | 116644.41 | 595.78 | 3136.51 | 976.91 | 1467.37 | | | | 1467.37 |
| 2. Directorate of Economic & Statistics | 12859.00 | 371.00 | 1534.95 | 773.56 | 73820.57 | | | | 73820.57 |
| 3. Tourism | 17520.31 | 3441.52 | 4000.05 | 5839.40 | 6695.31 | | | | 6695.31 |
| 4. Food & Civil Supply | 88959.12 | 37950.86 | 13733.75 | 69793.55 | 75315.12 | | | | 75315.12 |
| 5. Other General Economic Services | | | | | | | | | 0.00 |
| a. Weights & Measures | 100.00 | 22.68 | 22.02 | 9.43 | 303.44 | | | | 303.44 |
| b. Information Technology | 43138.72 | 5036.08 | 8519.02 | 7633.24 | 36755.58 | | | | 36755.58 |
| c. Rajasthan Rural Livelihood Project | 84000.00 | 2150.00 | 20100.00 | 7500.00 | 12500.00 | | | | 12500.00 |
| d. Resource Development Fund | 0.05 | 0.01 | 0.01 | | 0.01 | | | | 0.01 |
| Total-Economic Services | 363221.61 | 49567.93 | 51046.31 | 92526.09 | 206857.40 | 0.00 | 0.00 | 0.00 | 206857.40 |
| X. Social & Community Services | | | | | | | | | |
| (A). General Education | | | | | | | | | |
| 1. Elementary Education | 956952.32 | 185098.92 | 211472.20 | 193044.35 | 488212.43 | | | | 488212.43 |
| 2. Secondary Education | 448520.10 | 27763.72 | 100362.35 | 81998.46 | 277615.43 | | | | 277615.43 |
| 3. University & Other Higher Education | 15071.80 | 6489.54 | 10563.84 | 8154.76 | 15547.99 | | | 750.00 | 16297.99 |
| 4. Literacy & Continuing Education | 10500.06 | 117.05 | 2182.01 | 2138.62 | 9522.01 | | | | 9522.01 |
| 5. Physical Education | 140.16 | 13.88 | 21.00 | 38.97 | 23.01 | | | | 23.01 |
| 6. Sanskrit Education | 1752.03 | 288.40 | 341.18 | 974.22 | 2962.79 | | | | 2962.79 |
| Total-- General Education | 1432936.47 | 219771.51 | 324942.58 | 286349.38 | 793883.66 | 0.00 | 0.00 | 750.00 | 794633.66 |
| (B). Arts & Culture | 13323.87 | 2839.26 | 6598.33 | 2988.90 | 4825.20 | | | | 4825.20 |
| (C). Technical Education | 21374.77 | 3559.04 | 8450.64 | 2451.11 | 9686.24 | | | | 9686.24 |
| (D). Sports & Youth welfare | 8970.46 | 2620.68 | 8055.26 | 4463.29 | 9535.76 | | | | 9535.76 |
| Total Education | 1476605.57 | 228790.49 | 348046.81 | 296252.68 | 817930.86 | 0.00 | 0.00 | 750.00 | 818680.86 |
| B. Medical & Public Health - Allopathy | | | | | | | | | |
| 1. Primary Health Care | 311200.00 | 42577.33 | 58760.88 | 43814.01 | 99228.48 | | | | 99228.48 |
| 2. Secondary Health Care | 80153.43 | 8041.68 | 28194.18 | 14483.43 | 30692.36 | | | | 30692.36 |
| 3. Medical Education Research | 176962.00 | 26190.68 | 54954.83 | 55757.84 | 113909.98 | | | | 113909.98 |
| 4. Training | | | | | | | | | 0.00 |
| 5. Ayush | 25912.10 | 3426.51 | 4810.92 | 3396.71 | 8030.68 | | | | 8030.68 |
| 6. Control of Communicable Disease | | | | | | | | | 0.00 |
| i) National Malaria Eradication Programme | 3384.68 | 323.80 | 450.00 | 376.04 | 799.16 | | | | 799.16 |
| ii) National T.B. Control Prog. | 168.56 | 0.00 | 0.02 | 0.00 | 0.01 | | | | 0.01 |
| iii) Non-communicable disease | 593.33 | 45.61 | 96.50 | 336.36 | 119.50 | | | | 119.50 |
| iv) Others | 0.00 | 0.00 | 0.00 | 0.00 | 5166.45 | | | | 5166.45 |
| 7. National Rural Health Mission | 85000.00 | 25808.60 | 21497.00 | 27846.00 | 181000.00 | | | | 181000.00 |
| 8. Other Programme | | | | | | | | | 0.00 |
| i) Family Welfare | 7075.00 | 1351.44 | 2014.53 | 11275.75 | 69611.66 | | | | 69611.66 |
| ii) Mobile Surgical Unit | 6500.00 | 663.05 | 1075.00 | 622.04 | 922.52 | | | | 922.52 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii) Raj. Health Development System | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| iv) Mukhya Mantri Jeevan Raksha Kosh | 19500.00 | 3050.00 | 5157.00 | 5157.00 | 7000.03 | | | | 7000.03 |
| v) State Wide EMRI | 19000.00 | 5600.00 | 6068.00 | 6218.00 | 8500.03 | | | | 8500.03 |
| vi) National Urban Health Mission | 0.00 | 0.00 | 0.00 | 1360.00 | 29012.99 | | | | 29012.99 |
| vi) Others (TFC) | 11250.00 | 1794.79 | 3955.98 | 3929.89 | 3749.99 | | | | 3749.99 |
| Total Medical & Public Health | 746699.11 | 118873.49 | 187034.84 | 174573.07 | 557743.84 | 0.00 | 0.00 | 0.00 | 557743.84 |
| C. Sewerage and Water Supply | | | | | | | | | |
| 1. Urban water Supply | 539336.91 | 47113.27 | 83399.98 | 82356.65 | 123049.97 | | | | 123049.97 |
| 2. Rural Water Supply | 919181.24 | 74524.53 | 172099.61 | 191992.09 | 341320.09 | | | | 341320.09 |
| 3. Low Cost Sanitation | 2500.00 | 18.01 | 0.01 | 0.00 | 100.00 | | | | 100.00 |
| 4. Trg. Instt. for Engineering Subordinates | 573.00 | 84.10 | 123.48 | 113.75 | 128.50 | | | | 128.50 |
| Total Sewerage and Water Supply | 1461591.15 | 121739.91 | 255623.08 | 274462.49 | 464598.56 | 0.00 | 0.00 | 0.00 | 464598.56 |
| D. Housing | | | | | | | | | |
| 1. Rental Housing | 5549.25 | 547.23 | 360.09 | 106.94 | 587.61 | | | | 587.61 |
| 2. Rental Housing for Rural | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 |
| 3. Police Housing | 70081.25 | 9750.23 | 11000.00 | 9402.40 | 13230.00 | | | | 13230.00 |
| 4. Police Housing Corporation | 0.00 | 0.00 | 0.01 | 50.00 | 0.04 | | | | 0.04 |
| 5. Rajasthan Housing Board | 160000.00 | 46109.41 | 40000.00 | 81307.93 | | 40000.00 | | | 40000.00 |
| 6. Judicial Housing | 1171.48 | 13.84 | 295.00 | 14.18 | 1630.21 | | | | 1630.21 |
| 7. Staff Quarters of Vidhan Sabha | 0.05 | 8.53 | 0.01 | 0.00 | 0.01 | | | | 0.01 |
| 8. Residential buildings for SDOs & Tehsildars | 399.99 | 426.33 | 590.28 | 188.04 | 301.55 | | | | 301.55 |
| Total Housing | 237202.07 | 56855.57 | 52245.39 | 91069.49 | 15749.42 | 40000.00 | 0.00 | 0.00 | 55749.42 |
| E. Urban Development | 1716388.09 | 419055.70 | 427309.68 | 433617.71 | 309523.25 | 40000.00 | 162654.00 | | 512177.25 |
| F. Information and Publicity | 1940.48 | 165.63 | 510.06 | 282.18 | 623.56 | | | | 623.56 |
| G. Labour and Labour Welfare | | | | | | | | | 0.00 |
| 1. Craftsmen Training | 17520.31 | 148.51 | 7628.76 | 2385.29 | 10109.96 | | | | 10109.96 |
| 2. Employment | 2112.95 | 279.75 | 1100.00 | 929.00 | 4149.00 | | | | 4149.00 |
| 3. Labour Commissioner's Office | 7859.18 | 522.38 | 2107.89 | 1045.90 | 2435.00 | | | | 2435.00 |
| 4. Factories and Boilers | 0.05 | 0.00 | 0.01 | 0.00 | 0.04 | | | | 0.04 |
| 5. Bonded Labour | 35.04 | 5.00 | 15.00 | 15.00 | 40.00 | | | | 40.00 |
| Total Labour & Labour Welfare | 27527.53 | 955.64 | 10851.66 | 4375.19 | 16734.00 | 0.00 | 0.00 | 0.00 | 16734.00 |
| H. Development of SC/ST/OBC | | | | | | | | | |
| 1. Development of SCs | 114082.41 | 17891.71 | 16660.71 | 16437.99 | 38073.59 | | | | 38073.59 |
| 2. Development of STs | 82082.80 | 11419.91 | 12533.98 | 10149.04 | 19980.00 | | | | 19980.00 |
| 3. Development of OBCs | 77525.78 | 13996.97 | 29787.13 | 19866.51 | 27685.08 | | | | 27685.08 |
| Total Development of SC/ST/OBC | 273690.99 | 43308.59 | 58981.82 | 46453.54 | 85738.67 | 0.00 | 0.00 | 0.00 | 85738.67 |
| I. Tribal Area Development Department | 90127.50 | 14795.65 | 20147.65 | 26115.59 | 34338.12 | | | | 34338.12 |
| J. Social Security & Social Welfare | | | | | | | | | |
| 1. National Social Assistance Programme | 207620.64 | 24335.74 | 34740.15 | 32311.07 | 38767.93 | | | | 38767.93 |

(Rs.in Lakhs)

| Major Heads /Minor Heads of Development/Schemes | Twelfth Plan 2012-17 | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 | | | | |
|---|----------------------|---------------------|---------------------|--------------------|---------------------|--|---------------------------------|-----------------|-----------------------|
| | Outlay | Actual Expenditure | Approved Outlay | Likely Expenditure | Proposed Outlay | IEBR : State PSE (Excl. Budgetary Support) | IEBR : Local Bodies (Excl. PPP) | PPP | Total Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2. Women Welfare | 436.01 | 169.74 | 61.00 | 65.25 | 72.08 | | | | 72.08 |
| 3. Social Defence | 23663.10 | 1343.70 | 3997.63 | 74504.81 | 3391.98 | | | | 3391.98 |
| Total - Social Security & Social Welfare | 231719.75 | 25849.18 | 38798.78 | 106881.13 | 42231.99 | 0.00 | 0.00 | 0.00 | 42231.99 |
| K. Empowerment of women & Dev. of Children | | | | | | | | | |
| 1. Women Develoment | 27690.55 | 3340.48 | 5631.21 | 3410.93 | 9325.31 | | | | 9325.31 |
| 2. Nutrition | 377713.00 | 50398.71 | 61552.48 | 53924.59 | 186421.54 | | | | 186421.54 |
| Total -K | 405403.55 | 53739.19 | 67183.69 | 57335.52 | 195746.85 | 0.00 | 0.00 | 0.00 | 195746.85 |
| L. Sanik Kalyan Board | 765.00 | 595.79 | 1076.02 | 489.78 | 566.21 | | | | 566.21 |
| M. Directorate of Vishes Yogyan | 32434.46 | 2331.72 | 4200.05 | 2237.47 | 4088.91 | | | | 4088.91 |
| N. Directorate of Chield Empowerment | 58870.12 | 7310.31 | 10146.50 | 8826.72 | 17709.50 | | | | 17709.50 |
| O. Minority Department | 38516.63 | 5374.69 | 11625.87 | 5173.50 | 10467.92 | | | | 10467.92 |
| Total Social & Community Services | 6799482.00 | 1099741.55 | 1493781.90 | 1528146.06 | 2573791.66 | 80000.00 | 162654.00 | 750.00 | 2817195.66 |
| XI. General Services | | | | | | | | | |
| 1. Jail Building | 1000.00 | 546.33 | 5098.00 | 1655.91 | 7136.54 | | | | 7136.54 |
| 2. Stationary & Printing | 1051.22 | 127.25 | 150.00 | 147.19 | 150.00 | | | | 150.00 |
| 3. State/ District level Building | 77180.21 | 14366.70 | 21543.39 | 23149.47 | 42396.56 | | | | 42396.56 |
| 4. Other Administrative Services | 1780.16 | 149.43 | 476.83 | 237.21 | 530.43 | | | | 530.43 |
| 5. Judicial Administration & Judicial Academy | 12823.25 | 1282.04 | 1920.11 | 1876.15 | 0.00 | | | | 0.00 |
| 6. Civil Avation | 3811.00 | 4611.62 | 2001.77 | 5308.36 | 500.01 | | | | 500.01 |
| 7. Commercial Tax | 70081.25 | 22045.22 | 12500.01 | 27458.61 | 32770.08 | | | | 32770.08 |
| 8. Tranning Prog. For Jail, Police & Homeguard Employee under TFC | 10000.00 | 1922.82 | 2884.78 | 2271.90 | 6493.65 | | | | 6493.65 |
| Total-- General Services | 177727.09 | 45051.41 | 46574.89 | 62104.80 | 89977.27 | 0.00 | 0.00 | 0.00 | 89977.27 |
| Grand Total | 19699200.00 | 3243735.48 | 4050000.00 | 4013056.64 | 5711526.15 | 1026624.22 | 162654.00 | 81201.00 | 6982005.37 |