

DRAFT STATE ANNUAL PLAN 2012-13 - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2010-11 Actual	Annual Plan 2011-12				Eleventh Plan 2007-12 Anticipated	12th Plan Tentative Projected Outlay (at 2011- 12 Prices)		Annual Plan 2012-13 (Proposed)	
		Total Outlay	of which flow to WC	Exp. Under WC	Approved Outlay		Anticipated Exp.		Expenditure Under WC (at current prices)	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	SKRAU, Bikaner												
	2415- Agriculture Education and Research												
a.	Agriculture	2275.00			855.75		856.45			6583.85	190.00	1599.04	190.00
b.	Animal Husbandry	335.00											
2	MPUAT, Udaipur												
a.	Home Science, Udaipur	4450.00	116.23	33.29	856.35	29.62	856.35	29.62	116.23	5705.00	237.83	996.98	37.44
3	Agriculture Department												
a.	Incentive to Girls	600.00	600.00	349.15	318.03	318.03	350.00	350.00	1236.08	2896.81	2896.81	477.60	477.60
b.	Women Empowerment	200.00	200.00	7.34	18.19	18.19	18.19	18.19	73.22				
c.	Intra State Exposure Visit to Women Farmers			14.00	15.00	15.00	15.00	15.00	29.00	123.00	123.00	18.00	18.00
d.	One Day gram panchayat level women training									2138.25	2138.25	350.25	350.25
e.	Minikit distribution under Jal Chetna Yatra and Kisan Mohatsav	1550.00	1550.00	297.75	317.00	317.00	317.00	317.00	1712.25	3295.00	3295.00	550.00	550.00
a.	Total Agriculture	2350.00	2350.00	668.24	668.22	668.22	700.19	700.19	3050.55	8453.06	8453.06	1395.85	1395.85
4	Watershed Development & Social												
	NWDPR (Work Plan)	25925.00	6481.25	293.75	1300.00	325.00	1300.00	325.00	1180.33		0.05		0.03
5	Co-operative Department												
a.	Assistance to Women Cooperative	10000.00	120.00	8.83	1173.54	10.23	8283.42	10.23	68.36	87.50	87.50	12.50	12.50
b.	Promotion of Women Self Help Group			5.00		10.00		10.00	45.00	75.00	75.00	12.50	12.50
	Total Co-operative	10000.00	120.00	13.83	1173.54	20.23	8283.42	20.23	113.36	162.50	162.50	25.00	25.00
6	Rural Development												
(i)	Indira Awas Yojna	18500.00	18500.00	13905.90	7500.00	7500.00	16792.26	16792.26	59505.36	73200.00	73200.00	12100.00	12100.00
(ii)	Swa-vivek District Development	3000.00	1200.00	40.00	300.00	120.00	300.00	120.00	1200.00	2250.00	900.00	350.00	140.00
(iii)	Gramin Jan Bhagidiri Vikas Yojna				2000.00	800.00	2000.00	800.00	800.00	25000.00	10000.00	5000.00	2000.00
(iv)	SGSY	6100.00	2300.00	1820.84	2260.00	880.00	2260.00	880.00	4272.92	250.03	0.01	90.03	0.01
(v)	National Livelihood Mission				37.50	37.50	37.50	37.50	37.50	110462.00	110462.00	6459.00	6459.00
(vi)	Integrated Watershed Management Project			1793.71	3500.00	892.22	3568.87	892.22	49762.15	49762.15	12440.54	4000.00	1000.00
(vii)	Mitigation Poverty Western Rajasthan	3990.00	3192.00	472.24	2400.00	1920.00	2288.00	1830.40	2302.64	9402.00	7521.60	2962.00	2369.60
(viii)	Mid-Day-Meal	65500.00	30785.00	6500.00	15900.00	7600.00	15900.00	7600.00	17500.00	91500.00	44000.00	15000.00	7200.00
(ix)	MG National Rural Employment Guarantee	194000.00	64020.00	9403.00	35000.00	11550.00	28500.00	9405.00	50993.00	185000.00	61050.00	35000.00	11550.00
	Total Rural Development	291090.00	119997.00	33935.69	68897.50	31299.72	71646.63	38357.38	186373.57	546826.18	319574.15	80961.03	42818.61
7	Industries												
(i)	Household Industry	300.00	300.00	41.72	45.00	45.00	45.00	45.00	229.28	1189.85	1189.85	122.00	122.00
(ii)	Human Resources Development			48.04	50.00	15.00	50.00	15.00	58.20	1440.00	432.00	196.80	59.04
(iii)	Welfare Scheme for Salt Labours			30.51	38.00	11.40	38.00	11.40	38.42	578.00	173.40	38.00	11.40
(iv)	Cluster Development	2500.00		302.12	180.00	54.00	265.00	79.50	411.11	871.39	261.40	189.73	56.90
	Total Industries	2800.00	300.00	422.39	313.00	125.40	398.00	150.90	737.01	4079.24	2056.65	546.53	249.34
8	Khadi & Village												
(i)	Training Programme			14.70	88.08	14.70	88.08	14.70		659.80	250.00	128.18	47.50
9	Elementary Education	224492.01	104703.07	52450.12	138452.36	70362.35	168544.71	85924.14	252253.05	956952.32	545998.67	158950.02	84253.33
10	Secondary Education	66180.00	19854.00	6903.49	51344.57	15403.37	60588.90	18176.67	32559.83	448630.10	134589.03	64020.02	19206.01

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11	College Education	11545.00	2342.35	725.50	3412.00	1353.00	3412.00	1353.00	2450.00	11552.90	1353.00	1648.50	592.70
12	Literacy & Continue Education	6199.00	5474.28	128.07	3291.91	1633.50	3291.91	1633.50	4432.65	10500.06	6468.40	1018.00	556.40
13	Technical Education (Polotechnic)	1100.00	2775.00	1205.10	4908.00	1227.00	5005.70	1251.40	3764.70	14016.25	3504.05	2000.00	500.00
14	Craftsman Training	9550.00	2387.50	218.58	1336.28	334.07	1237.74	309.44	1284.03	17520.31	4380.08	2500.00	625.00
15	Bharat Scout & guide	510.50	23.39	1.36	450.00	15.41	450.00	15.41	23.39	2102.44	51.11	300.00	8.40
16	Family Welfare	6250.00		879.83	1191.20	601.56	1191.20	601.56	1179.15	7075.00	3648.80	1220.00	578.45
17	Medical College, Jodhpur												
	Zanana Wing	3491.00			3491.00					3491.00	2131.00	3491.00	2131.00
	Girls Hostel	220.48			220.48					220.48	210.00	220.48	210.00
18	Mobile Surgical Units												
i.	Surgical Camps	275.00	110.00	161.65	709.10	283.65	567.00	226.80	760.00	6500.00	2600.00	1047.70	419.08
19	Medical College, Kota												
i.	MBS Hospital	5500.00	1815.00	160.62	2832.12	934.60	2832.12	934.60		4200.00	4200.00		
20	Economic Services												
i.	Rajasthan Rural Livelihood Project-EAP				6000.00	6000.00	2600.00	2600.00	2600.00	84000.00	84000.00	20100.00	20100.00
21	Social Security & Welfare - Women Welfare												
i.	Construction of Mahila Sadan Building (Swayam Sidha Yojna)	500.00	500.00	60.76	29.15	29.15	169.15	169.15	437.28	41.00	41.00	41.00	41.00
ii.	Modernization and Renovation of Mentally Retarded Women Home	0.01	0.01		0.01	0.01	0.01	0.01	9.73	0.01	0.01	0.01	0.01
iii.	Running of Mahila/Balika Sadan Homes	0.01	0.01										
iv.	Running of Swayam Sidha Yojna	100.00	100.00	20.00	38.00	38.00	30.00	30.00	113.64	231.00	231.00	38.00	38.00
v.	Const. of S.C. Girls Hostel Building	650.00	650.00	48.00	100.00	100.00	8.41	8.41	137.58	0.01	0.01	0.01	0.01
vi.	Const. Of College level Hostel Building S.C.	0.01	0.01	41.51	2.22	2.22	0.01	0.01	257.76	0.01	0.01	0.01	0.01
vii.	Running College level Hostel for S.C.	200.00	200.00	27.75	65.11	65.11	61.08	61.08	159.57	503.29	503.29		
viii.	Assistance to Sahayog Scheme	400.00	400.00	430.49	850.00	850.00	1601.93	1601.93	3503.87	17202.38	17202.38	1702.38	1702.38
ix.	Const. of S.T. Girls Hostel Building	750.00	750.00		0.01	0.01	0.01	0.01	253.52	0.01	0.01	0.01	0.01
x.	Const. of College level Hostel Building S.T.	0.01	0.01		0.01	0.01	0.01	0.01	2450.00	1400.01	1400.01	0.01	0.01
xi.	Running College level Hostel for S.T.	150.00	150.00	29.08	43.72	43.72	46.93	46.93	138.10	337.94	337.94	135.98	135.98
xii.	Assistance for Marriage of Widows Eligible to Pension			2.40	5.00	5.00	3.00	3.00	11.55	25.00	25.00	5.00	5.00
	Total - Social Welfare	2750.04	2750.04	659.99	1133.23	1133.23	1920.54	1920.54	7472.60	19740.66	19740.66	1922.41	1922.41
22	Tribal Area Development												
i.	Janjati Kalyan Nidhi	56000.00	12931.14	5646.77	12500.00	4631.75	17000.00	4181.09	17511.34	90000.00	23826.91	15000.00	4678.01
ii.	Special Central Assistance	16423.00	5032.53	1622.36	6206.00	1387.82	6206.00	1304.49	6002.42	49493.00	1816.51	7137.00	221.44
iii.	Article 275 (1)	11000.00	38.50	1800.00	8672.00	140.00	8672.00	1399.96	2276.56	69160.00	7387.61		
	Total TAD	83423.00	18002.17	9069.13	27378.00	6159.57	31878.00	6885.54	25790.32	208653.00	33031.03	22137.00	4899.45
23	Women Empowerment	650.00	650.00						9512.82				
i.	Women Development Programme			176.09	208.26	208.26	297.14	297.14		1532.70	1532.70	297.14	297.14
ii.	Women Self Help Group Institute Regional Women Self Help Group Institute			213.93	181.63	181.63	151.63	151.63		1106.67	1106.67	196.63	196.63
iii.				9.26	14.00	14.00	14.00	14.00		70.00	70.00	14.00	14.00
iv.	Swavlamban (NORAD) Yojana			9.76	33.00	33.00	33.00	33.00		165.00	165.00	33.00	33.00

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v.	Mahila Kalyan Kosh				0.01	0.01	0.01	0.01		0.05	0.05	0.01	0.01
vi.	Chief Minister Women Emp. Pro.			50.03	10.00	10.00	10.00	10.00		50.00	50.00	10.00	10.00
vii.	Community Marriage				0.03	0.03	0.03	0.03		900.00	900.00	180.00	180.00
viii.	District Women Dev. Agency Buil			4.57	6.17	6.17	6.17	6.17		0.05	0.05	0.01	0.01
ix.	Women Self Help Group Institute Build				0.01	0.01	0.01	0.01		10.05	10.05	10.00	10.00
x.	District Women Asstt. Committee			5.00	3.73	3.73	3.73	3.73		18.65	18.65	3.73	3.73
xi.	Mission Gramya Shakti 50% Subsidy on inst. To SHG				1000.00	1000.00	100.00	100.00		5000.00	5000.00	1000.00	1000.00
xii.	Seed Money to WSHG				1000.00	1000.00	100.00	100.00		5000.00	5000.00	1000.00	1000.00
xiii.	Asstt. For Est. of DWDA			1147.95	1141.96	1141.96	2077.95	2077.95		8343.93	8343.93	1534.23	1534.23
xiv.	Asstt. For Prog. and Activity for DWDA			237.06	218.19	218.19	377.20	377.20		993.30	993.30	198.65	198.65
xv.	Basic Computer Course for Women						600.00	600.00		4500.00	4500.00	900.00	900.00
	Total - Women Empowerment	650.00	650.00	1853.65	3816.99	3816.99	3770.87	3770.87	9512.82	27690.40	27690.40	5377.40	5377.40
24	Development of Child												
	ICDS & Other including Appointment of Sahayogani												
i.	Sahayogani												
a.	Supplementary Nutrition	61823.00	39504.99		18533.07	14607.88	32790.13	14607.88	39504.99	223105.99	66931.62	36100.00	10830.00
b.	Integrated Child Dev. Services (ICDS)			2565.93	6280.98	5159.17	7813.64	5159.17		51933.24	18785.89	8506.53	3077.08
c.	Honorarium to Sahyoginies	14579.07	14579.07	1963.37	2430.52	2430.52	4860.52	4860.52	14579.07				
ii.	Mahila Kalyan Kosh	702.93	702.93	14.69	148.76	148.76	148.78	148.78	702.93	1007.35	1007.35	165.00	165.00
iii.	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)			1279.81	3984.99	3984.99	7427.93	7427.93	8707.74	49451.31	49451.31	8100.00	8100.00
	Total Development of Child	77105.00	54786.99	5823.80	31378.32	26331.32	53041.00	32204.28	63494.73	325497.89	136176.17	52871.53	22172.08
	Grand Total	838466.03	345038.27	115622.78	355498.00	168072.51	424460.81	197405.77	599148.32	2720812.49	1340696.59	424476.70	208315.45