

# Statement V : Gender Budgeting in the State Plan

₹ in lakh

| SN       | Schemes                                                                      | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|----------|------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|          |                                                                              | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1        | 2                                                                            | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| <b>A</b> | <b>Name of the Schemes where 100% allocation / benefit goes to Women</b>     |                                |                        |                     |                        |                         |                        |                        |
|          |                                                                              |                                |                        |                     |                        |                         |                        |                        |
| <b>1</b> | <b>General Education</b>                                                     |                                |                        |                     |                        |                         |                        |                        |
| i        | Free Transport Facilities to Secondary Education Girl Students of Rural Area | 800.00                         | 800.00                 | 170.00              | 170.00                 | 160.23                  | 170.00                 | 170.00                 |
| ii       | Stipend to Girls Students                                                    |                                |                        |                     |                        |                         |                        |                        |
| iii      | Construction of Hostel for College going Girls Students                      | 150.00                         | 150.00                 | 20.00               | 20.00                  |                         | 20.00                  | 20.00                  |
| iv.      | Menstral Hygiene Girls                                                       | 8000.00                        | 8000.00                | 1515.00             | 1515.00                | 1331.79                 | 1460.00                | 1460.00                |
|          | <b>TOTAL</b>                                                                 | <b>8950.00</b>                 | <b>8950.00</b>         | <b>1705.00</b>      | <b>1705.00</b>         | <b>1492.02</b>          | <b>1650.00</b>         | <b>1650.00</b>         |
|          |                                                                              |                                |                        |                     |                        |                         |                        |                        |
| <b>2</b> | <b>Technical Education</b>                                                   |                                |                        |                     |                        |                         |                        |                        |
|          | <b>Indira Gandhi Delhi Technical University for Women</b>                    | <b>15000.00</b>                | <b>15000.00</b>        | <b>2000.00</b>      | <b>2000.00</b>         | <b>2000.00</b>          | <b>2000.00</b>         | <b>2000.00</b>         |
|          |                                                                              |                                |                        |                     |                        |                         |                        |                        |
| <b>3</b> | <b>Dte. Of Health Services</b>                                               |                                |                        |                     |                        |                         |                        |                        |
| i        | Mother & child hospital Nasirpur                                             | 10700.00                       | 10700.00               | 2370.25             | 2370.25                | 2109.58                 | 2199.00                | 2199.00                |
| ii       | Health cum Maternity Hospital Kanti Nagar                                    | 2100.00                        | 2100.00                | 500.00              | 500.00                 | 451.84                  | 530.00                 | 530.00                 |
|          | <b>TOTAL</b>                                                                 | <b>12800.00</b>                | <b>12800.00</b>        | <b>2870.25</b>      | <b>2870.25</b>         | <b>2561.42</b>          | <b>2729.00</b>         | <b>2729.00</b>         |
|          |                                                                              |                                |                        |                     |                        |                         |                        |                        |
| <b>4</b> | <b>Family Welfare Department</b>                                             |                                |                        |                     |                        |                         |                        |                        |
|          | <b>F.W.Programme</b>                                                         | <b>1300.00</b>                 | <b>1300.00</b>         | <b>850.20</b>       | <b>850.20</b>          | <b>654.00</b>           | <b>850.00</b>          | <b>850.00</b>          |
|          |                                                                              |                                |                        |                     |                        |                         |                        |                        |
| <b>5</b> | <b>Delhi Municipal Corporitions [Medical]</b>                                |                                |                        |                     |                        |                         |                        |                        |
| i        | K.G.Hospital                                                                 | 8500.00                        | 8500.00                | 1000.00             | 1000.00                | 1000.00                 | 1500.00                | 1500.00                |
| ii       | G.L .Maternity Hospital                                                      | 6000.00                        | 6000.00                | 500.00              | 500.00                 | 500.00                  | 500.00                 | 500.00                 |

| SN       | Schemes                                                                                        | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|----------|------------------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|          |                                                                                                | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1        | 2                                                                                              | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| iii      | Maternity & Child Welfare                                                                      | 15000.00                       | 15000.00               | 1420.00             | 1420.00                | 1420.00                 | 1420.00                | 1420.00                |
|          | <b>TOTAL</b>                                                                                   | <b>29500.00</b>                | <b>29500.00</b>        | <b>2920.00</b>      | <b>2920.00</b>         | <b>2920.00</b>          | <b>3420.00</b>         | <b>3420.00</b>         |
|          |                                                                                                |                                |                        |                     |                        |                         |                        |                        |
|          |                                                                                                |                                |                        |                     |                        |                         |                        |                        |
| <b>6</b> | <b>Department for Welfare of SC/ST/OBC/Min.</b>                                                |                                |                        |                     |                        |                         |                        |                        |
| i        | Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden                                        | 80.00                          | 80.00                  | 22.00               | 22.00                  | 21.15                   | 26.00                  | 26.00                  |
| ii       | C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar                            | 150.00                         | 150.00                 | 95.00               | 95.00                  | 46.50                   | 45.00                  | 45.00                  |
| iii      | GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women                              | 3500.00                        | 3500.00                | 5.00                | 5.00                   |                         | 100.00                 | 100.00                 |
| iv       | GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women    | 5000.00                        | 5000.00                |                     |                        |                         | 100.00                 | 100.00                 |
|          | <b>TOTAL</b>                                                                                   | <b>8730.00</b>                 | <b>8730.00</b>         | <b>122.00</b>       | <b>122.00</b>          | <b>67.65</b>            | <b>271.00</b>          | <b>271.00</b>          |
|          |                                                                                                |                                |                        |                     |                        |                         |                        |                        |
| <b>7</b> | <b>Department of Women and Child Development</b>                                               |                                |                        |                     |                        |                         |                        |                        |
| i        | Delhi State Commission for Women                                                               | 2000.00                        | 2000.00                | 400.00              | 400.00                 | 375.00                  | 425.00                 | 425.00                 |
| ii       | Stg. of Staff in Institutions to Improve the Efficiency of management Services                 | 400.00                         | 400.00                 | 52.00               | 52.00                  | 44.82                   | 65.00                  | 65.00                  |
| iii      | C/o Working Women Hostels at Vishwas Nagar & other areas                                       | 1730.00                        | 1730.00                | 110.00              | 110.00                 | 50.04                   | 105.00                 | 105.00                 |
| iv       | Pension to Women in Distresss                                                                  | 65000.00                       | 65000.00               | 22920.00            | 22920.00               | 22813.41                | 22900.00               | 22900.00               |
| v        | Setting up of Crisis Intervention Centres for Girls/Women                                      | 200.00                         | 200.00                 | 1.00                | 1.00                   |                         | 30.00                  | 30.00                  |
| vi       | Financial assistance to Lactating and nourshing mothers belonging to weaker section of society | 40.00                          | 40.00                  | 4.00                | 4.00                   | 1.06                    | 5.00                   | 5.00                   |
| vii      | Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls  | 4000.00                        | 4000.00                | 990.00              | 990.00                 | 907.26                  | 990.00                 | 990.00                 |

| SN       | Schemes                                                                                                             | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|----------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|          |                                                                                                                     | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1        | 2                                                                                                                   | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| viii     | Ladli                                                                                                               | 60000.00                       | 60000.00               | 11300.00            | 11300.00               | 11229.11                | 11600.00               | 11600.00               |
| ix       | Scheme of Bhagidari - New initiative in Social Development - Sree Shakti                                            | 9800.00                        | 9800.00                | 2300.00             | 2300.00                | 2229.74                 | 2500.00                | 2500.00                |
| x        | Additional honorarium to Anganwadi Helpers and Workers                                                              | 13000.00                       | 13000.00               | 4500.00             | 4500.00                | 4458.98                 | 4540.00                | 4540.00                |
| xi       | Implementation of Protection of Women Domestic Violence Act 2005                                                    | 252.00                         | 252.00                 | 45.00               | 45.00                  | 39.28                   | 45.00                  | 45.00                  |
| xii      | GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers                                     | 70.00                          | 70.00                  | 25.00               | 25.00                  | 21.35                   | 25.00                  | 25.00                  |
| xiii     | Implementation of the recommendations of HDR Report / Gender Study Chair                                            | 100.00                         | 100.00                 | 1.00                | 1.00                   |                         | 5.00                   | 5.00                   |
| xiv      | ICDS(Training)- State Share                                                                                         | 50.00                          | 50.00                  | 8.00                | 8.00                   | 8.00                    | 50.00                  | 50.00                  |
| xv       | ICDS(General)- State Share                                                                                          | 2450.00                        | 2450.00                | 850.00              | 850.00                 | 831.28                  | 1230.00                | 1230.00                |
| xvi      | GIA to Delhi Social Welfare Board under ICDS-State Share                                                            | 8.00                           | 8.00                   | 2.00                | 2.00                   | 1.52                    | 2.00                   | 2.00                   |
| xvii     | Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share                                                           |                                |                        |                     |                        |                         | 148.00                 | 148.00                 |
|          | <b>TOTAL</b>                                                                                                        | <b>159100.00</b>               | <b>159100.00</b>       | <b>43508.00</b>     | <b>43508.00</b>        | <b>43010.85</b>         | <b>44665.00</b>        | <b>44665.00</b>        |
|          |                                                                                                                     |                                |                        |                     |                        |                         |                        |                        |
| <b>8</b> | <b>Nutrition</b>                                                                                                    |                                |                        |                     |                        |                         |                        |                        |
| i        | Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA                                             | 6600.00                        | 6600.00                | 1200.00             | 1200.00                | 1188.82                 | 1270.00                | 1270.00                |
| ii       | Kishori Shakti Yojana                                                                                               | 350.00                         | 350.00                 | 99.00               | 99.00                  | 91.71                   | 106.00                 | 106.00                 |
| iii      | Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA Other than nutrition component -State Share |                                |                        |                     |                        |                         | 30.00                  | 30.00                  |
|          | <b>TOTAL</b>                                                                                                        | <b>6950.00</b>                 | <b>6950.00</b>         | <b>1299.00</b>      | <b>1299.00</b>         | <b>1280.53</b>          | <b>1406.00</b>         | <b>1406.00</b>         |
|          |                                                                                                                     |                                |                        |                     |                        |                         |                        |                        |
|          | <b>Total [A]</b>                                                                                                    | <b>242330.00</b>               | <b>242330.00</b>       | <b>55274.45</b>     | <b>55274.45</b>        | <b>53986.47</b>         | <b>56991.00</b>        | <b>56991.00</b>        |

| SN       | Schemes                                                                                | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|----------|----------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|          |                                                                                        | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1        | 2                                                                                      | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| <b>B</b> | <b>Name of the schemes where 30% to 99% of Outlay / benefit is going towards women</b> |                                |                        |                     |                        |                         |                        |                        |
|          |                                                                                        |                                |                        |                     |                        |                         |                        |                        |
| <b>1</b> | <b>General Education</b>                                                               |                                |                        |                     |                        |                         |                        |                        |
| i        | Imp. of School Libraries                                                               | 1000.00                        | 500.00                 | 170.00              | 85.00                  | 95.99                   | 170.00                 | 85.00                  |
| ii       | Subsidy for school uniforms to the students                                            | 75000.00                       | 37500.00               | 13750.00            | 6875.00                | 6262.53                 | 14980.00               | 7490.00                |
| iii      | Free supply of text books                                                              | 50000.00                       | 25000.00               | 12700.00            | 6350.00                | 5607.76                 | 12400.00               | 6200.00                |
| iv       | Opening of new Sec. Schools / Upgradation / bifurcation of Sec. Schools                | 200000.00                      | 100000.00              | 59650.00            | 29825.00               | 28435.35                | 65000.00               | 32500.00               |
| v        | School Health Programme                                                                | 800.00                         | 400.00                 | 400.00              | 200.00                 | 148.01                  | 450.00                 | 225.00                 |
| vi       | Introduction of Computer Science at +2 stage / computer education programme            | 7000.00                        | 3500.00                | 1500.00             | 750.00                 | 692.68                  | 1500.00                | 750.00                 |
| vii      | Coaching facilities to students                                                        | 300.00                         | 150.00                 | 20.00               | 10.00                  | 4.69                    | 20.00                  | 10.00                  |
| viii     | Exam reforms branch for qualification improvemnent                                     | 5000.00                        | 2500.00                | 1100.00             | 550.00                 | 503.77                  | 1200.00                | 600.00                 |
| ix       | Welfare of Educational Backwards / Minority Student                                    | 4000.00                        | 2000.00                | 1300.00             | 650.00                 | 535.09                  | 1300.00                | 650.00                 |
| x        | Provision of pre primary / primary classes in the existing Govt. composite services    | 600.00                         | 300.00                 | 100.00              | 50.00                  | 31.28                   | 70.00                  | 35.00                  |
| xi       | Sarva Shiksha Abhiyan                                                                  | 30000.00                       | 15000.00               | 4035.00             | 2017.50                | 1444.20                 | 5500.00                | 2750.00                |
| xii      | Delhi Municipal Corporitions                                                           |                                |                        |                     |                        |                         |                        |                        |
|          | North Delhi Municipal Corp.                                                            | 80000.00                       | 40000.00               | 13500.00            | 6750.00                | 6750.00                 | 14500.00               | 7250.00                |
|          | South Delhi Municipal Corp.                                                            | 74540.00                       | 37270.00               | 11000.00            | 5500.00                | 5500.00                 | 11500.00               | 5750.00                |
|          | East Delhi Municipal Corp.                                                             | 45460.00                       | 22730.00               | 9000.00             | 4500.00                | 4500.00                 | 9200.00                | 4600.00                |
| xiii     | NDMC                                                                                   |                                |                        |                     |                        |                         |                        |                        |
| xiv      | Right to Education (RTE)                                                               | 30000.00                       | 15000.00               | 2500.00             | 1250.00                | 561.43                  | 3000.00                | 1500.00                |
|          | <b>TOTAL</b>                                                                           | <b>603700.00</b>               | <b>301850.00</b>       | <b>130725.00</b>    | <b>65362.50</b>        | <b>61072.78</b>         | <b>140790.00</b>       | <b>70395.00</b>        |

| SN   | Schemes                                                  | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|------|----------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|      |                                                          | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1    | 2                                                        | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| 2    | <b>Technical Education</b>                               |                                |                        |                     |                        |                         |                        |                        |
| i.   | Indraprastha Institute of Information Technology (Loan)  | 25000.00                       | 7500.00                | 1000.00             | 300.00                 | 0.00                    | 7000.00                | 2100.00                |
| 3    | <b>Directorate of Health Services</b>                    |                                |                        |                     |                        |                         |                        |                        |
| i.   | Chacha Nehru Sehat Yojana                                | 45000.00                       | 22500.00               | 1910.00             | 955.00                 | 805.92                  | 2400.00                | 1200.00                |
| ii.  | Chacha Nehru Bal Chikitsalaya                            | 26000.00                       | 13000.00               | 5200.00             | 2600.00                | 2508.50                 | 6000.00                | 3000.00                |
| iii. | Sanjay Gandhi Memorial Hospital                          | 27500.00                       | 13750.00               | 5000.00             | 2500.00                | 2326.10                 | 4865.00                | 2432.50                |
|      |                                                          | <b>98500.00</b>                | <b>49250.00</b>        | <b>12110.00</b>     | <b>6055.00</b>         | <b>5640.52</b>          | <b>13265.00</b>        | <b>6632.50</b>         |
|      |                                                          |                                |                        |                     |                        |                         |                        |                        |
| 4    | <b>Sports &amp; Youth Services</b>                       |                                |                        |                     |                        |                         |                        |                        |
| i    | Promotion of Sports & games activities                   | 9450.00                        | 4725.00                | 2750.00             | 1375.00                | 1186.13                 | 2343.00                | 1171.50                |
| ii   | Youth Welfare Programme                                  | 100.00                         | 50.00                  | 18.00               | 9.00                   | 8.80                    | 27.00                  | 13.50                  |
| iii  | Dev. of Physical Education                               | 150.00                         | 75.00                  | 16.00               | 8.00                   | 7.82                    | 16.00                  | 8.00                   |
| iv   | Scout & Guide Programme in Gov. School                   | 10.00                          | 5.00                   | 5.00                | 2.50                   |                         | 2.00                   | 1.00                   |
|      | <b>TOTAL</b>                                             | <b>9710.00</b>                 | <b>4855.00</b>         | <b>2789.00</b>      | <b>1394.50</b>         | <b>1202.75</b>          | <b>2388.00</b>         | <b>1194.00</b>         |
|      |                                                          |                                |                        |                     |                        |                         |                        |                        |
| 5    | <b>Delhi Municipal Corporitions</b>                      |                                |                        |                     |                        |                         |                        |                        |
|      | <b>Expansion &amp; Improvement of Physical Education</b> |                                |                        |                     |                        |                         |                        |                        |
| i    | North Delhi Municipal Corporation                        | 600.00                         | 300.00                 | 100.00              | 50.00                  | 50.00                   | 100.00                 | 50.00                  |
| ii   | South Delhi Municipal Corporation                        | 540.00                         | 270.00                 | 100.00              | 50.00                  | 50.00                   | 100.00                 | 50.00                  |
| iii  | East Delhi Municipal Corporation                         | 360.00                         | 180.00                 | 80.00               | 40.00                  | 40.00                   | 60.00                  | 30.00                  |
|      | <b>TOTAL</b>                                             | <b>1500.00</b>                 | <b>750.00</b>          | <b>280.00</b>       | <b>140.00</b>          | <b>140.00</b>           | <b>260.00</b>          | <b>130.00</b>          |
|      |                                                          |                                |                        |                     |                        |                         |                        |                        |

| SN  | Schemes                                                                             | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|-----|-------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|     |                                                                                     | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1   | 2                                                                                   | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| 6   | <b>NDMC</b>                                                                         |                                |                        |                     |                        |                         |                        |                        |
|     | <b>Strengthening of General &amp; Sports Infrastructure for Common Wealth Games</b> |                                |                        |                     |                        |                         |                        |                        |
|     |                                                                                     |                                |                        |                     |                        |                         |                        |                        |
| 7   | <b>Department of Women and Child Development</b>                                    |                                |                        |                     |                        |                         |                        |                        |
| i   | Child Right Commission                                                              | 800.00                         | 400.00                 | 170.00              | 85.00                  | 80.75                   | 170.00                 | 85.00                  |
|     |                                                                                     |                                |                        |                     |                        |                         |                        |                        |
|     |                                                                                     |                                |                        |                     |                        |                         |                        |                        |
| 8   | <b>Nutrition</b>                                                                    |                                |                        |                     |                        |                         |                        |                        |
| i   | Supplementary Nutrition Programme [SNP] in ICDS Project                             | 45550.00                       | 22775.00               | 9601.00             | 4800.50                | 4250.13                 | 9894.00                | 4947.00                |
| ii  | Mid Day Meal                                                                        | 81500.00                       | 40750.00               | 4700.00             | 2350.00                | 2197.50                 | 5100.00                | 2550.00                |
|     | <b>Total</b>                                                                        | <b>127050.00</b>               | <b>63525.00</b>        | <b>14301.00</b>     | <b>7150.50</b>         | <b>6447.63</b>          | <b>14994.00</b>        | <b>7497.00</b>         |
|     |                                                                                     |                                |                        |                     |                        |                         |                        |                        |
| 9   | <b>Social Welfare Department</b>                                                    |                                |                        |                     |                        |                         |                        |                        |
|     | Pension to Sr. Citizens                                                             | 320600.00                      | 160300.00              | 54100.00            | 27050.00               | 26893.63                | 60000.00               | 30000.00               |
|     | Financial Assistance to Differently Abled Persons                                   |                                |                        | 7800.00             | 3900.00                | 3811.89                 | 8500.00                | 4250.00                |
|     | <b>Total</b>                                                                        | <b>320600.00</b>               | <b>160300.00</b>       | <b>61900.00</b>     | <b>30950.00</b>        |                         | <b>68500.00</b>        | <b>34250.00</b>        |
|     |                                                                                     |                                |                        |                     |                        |                         |                        |                        |
| 10  | <b>Department for Welfare of SC/ST/OBC/Min.</b>                                     |                                |                        |                     |                        |                         |                        |                        |
| i   | Financial Assistance for purchase of Stationary etc to SC/ST/OBC/Minority Students  |                                |                        | 12570.00            | 5028.00                | 3805.19                 | 11200.00               | 4480.00                |
| ii  | Scholarship/ Merit Scholarship to SC/ST/OBC /Minority students                      |                                |                        | 11300.00            | 4520.00                | 2974.36                 | 10500.00               | 4200.00                |
| iii | Merit Scholarship for College and University students of SC/ST/OBC/ Minority        |                                |                        | 600.00              | 240.00                 | 232.07                  | 563.00                 | 225.20                 |
| iv  | Vocational and Technical Scholarship to SC/ST/OBC/ Minority students                |                                |                        | 40.00               | 16.00                  | 4.42                    | 40.00                  | 16.00                  |

| SN        | Schemes                                                                                                                                                                                                                                                                           | 12th Five Year Plan<br>2012-17 |                        | Annual Plan 2013-14 |                        |                         | Annual Plan<br>2014-15 |                        |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|------------------------|
|           |                                                                                                                                                                                                                                                                                   | Approved<br>Outlay             | Of which<br>flow to WC | Revised<br>Outlay   | Of which<br>flow to WC | Expenditure<br>under WC | Approved<br>Outlay     | Of which<br>flow to WC |
| 1         | 2                                                                                                                                                                                                                                                                                 | 3                              | 4                      | 5                   | 6                      | 7                       | 8                      | 9                      |
| v         | Reimbursement of Tuition Fee in Public Schools to SC/ST/OBC/ Minority Students                                                                                                                                                                                                    |                                |                        | 1830.00             | 732.00                 | 720.03                  | 1400.00                | 560.00                 |
|           | <b>Total</b>                                                                                                                                                                                                                                                                      | <b>0.00</b>                    | <b>0.00</b>            | <b>26340.00</b>     | <b>10536.00</b>        | <b>7736.07</b>          | <b>23703.00</b>        | <b>9481.20</b>         |
| <b>11</b> | <b>Tourism</b>                                                                                                                                                                                                                                                                    |                                |                        |                     |                        |                         |                        |                        |
| i         | Tourism Infrastructure                                                                                                                                                                                                                                                            |                                |                        | 150.00              | 60                     |                         | 1200.00                | 480.00                 |
| ii        | Promotion of Tourism Events                                                                                                                                                                                                                                                       |                                |                        | 710.00              | 284.00                 |                         | 410.00                 | 164.00                 |
|           | <b>Total</b>                                                                                                                                                                                                                                                                      |                                |                        | <b>860.00</b>       | <b>344.00</b>          |                         | <b>1610.00</b>         | <b>644.00</b>          |
| <b>12</b> | <b>Science &amp; Technology</b>                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
| i         | Eco. Club in Schools/Colleges                                                                                                                                                                                                                                                     |                                |                        | 400.00              | 200.00                 |                         | <b>400.00</b>          | <b>200.00</b>          |
|           | <b>Total</b>                                                                                                                                                                                                                                                                      |                                |                        | <b>400.00</b>       | <b>200.00</b>          |                         | <b>400.00</b>          | <b>200.00</b>          |
|           | <b>Total [B]</b>                                                                                                                                                                                                                                                                  | <b>1161860.00</b>              | <b>580930.00</b>       | <b>249875.00</b>    | <b>122517.50</b>       | <b>82320.50</b>         | <b>273080.00</b>       | <b>132608.70</b>       |
| <b>C</b>  | <b>Name of the schemes where 25% of Outlay / benefit is going towards women</b>                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
|           |                                                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
| <b>1</b>  | <b>Labour &amp; Labour Welfare</b>                                                                                                                                                                                                                                                |                                |                        |                     |                        |                         |                        |                        |
|           | Craftman Appreticeship Training                                                                                                                                                                                                                                                   | 54200.00                       | 13550.00               | 5217.00             | 1304.25                | <b>1106.96</b>          | 9200.00                | 2300.00                |
|           |                                                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
| <b>2</b>  | <b>Technical Education</b>                                                                                                                                                                                                                                                        |                                |                        |                     |                        |                         |                        |                        |
|           | <b>Polytechnics</b>                                                                                                                                                                                                                                                               | <b>12560.00</b>                | <b>3140.00</b>         | <b>17847.50</b>     | <b>4461.88</b>         | <b>4390.62</b>          | <b>2287.00</b>         | <b>571.75</b>          |
|           |                                                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
|           | <b>Total [C]</b>                                                                                                                                                                                                                                                                  | <b>66760.00</b>                | <b>16690.00</b>        | <b>23064.50</b>     | <b>5766.13</b>         | <b>5497.58</b>          | <b>11487.00</b>        | <b>2871.75</b>         |
|           |                                                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
|           | <b>GRAND TOTAL [A + B + C]</b>                                                                                                                                                                                                                                                    | <b>1470950.00</b>              | <b>839950.00</b>       | <b>328213.95</b>    | <b>183558.08</b>       | <b>141804.55</b>        | <b>341558.00</b>       | <b>192471.45</b>       |
|           |                                                                                                                                                                                                                                                                                   |                                |                        |                     |                        |                         |                        |                        |
|           | <b>Note :- The above represents that protion of the overall plan outlay where genderwise quatification was possible.</b><br><b>There are a large number of schemes where separate data is not available. Steps are being taken to have such data in future wherever possible.</b> |                                |                        |                     |                        |                         |                        |                        |