

**Draft State Annual Plan 2015-16 - Proposed Outlays
Financial Outlays / Expenditure for Voluntary Sector**

(₹ in lakhs)

S. No.	Schemes	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2013-14 Actual Exp.	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
A	INDUSTRIES					
1	Household Industry	1189.85	66.17	68.00	68.00	68.00
2	Cluster Development	871.34	173.54	152.03	146.12	144.02
B	TRIBAL AREA DEVELOPMENT					
1	Running of Maa-Bari Centres	7546.65	3578.96	6059.87	5707.49	6600.02
2	Construction of Maa Bari Centre Buildings	1435.02	1133.70	1447.33	1447.33	636.01
3	Facilitator Training Programme for Maa Baari Siksha Sahyogini		40.00	25.00	25.00	30.00
4	T.B. Control Project & Swasth Sahoyogini Scheme	1464.36	1253.43	1782.70	1751.68	1958.53
5	Free Supply Ghee, Oil & Dal for Kathodi Tribal		77.55	80.00	80.00	90.00
6	Maa-Bari Day Care Centres- Running Kathodi 10		37.50	86.77	51.90	55.10
7	Kathodi Development Project	173.00	24.15	45.60	36.35	24.45
8	Kathodi Development Project Kitchen in 600 Kathodi Awaas & 500 New Pucca Kathodi Awaas Construction		37.10	200.00	200.00	100.00
9	Wadi Development	1140.75	320.64	150.02	150.00	180.02
10	Running of AI Centres BAIF	907.70	131.56	127.86	127.86	147.34
11	Smart Farming	157.20	33.45	52.00	50.00	20.59
12	Skill Development Project	1800.00	980.01	300.06	1050.00	502.54

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				Agreed Outlay	Anticipated Expenditure	
	Bal Adhikarita					
1	Integrated Child Protection Scheme	12206.00	3014.49	3610.00	5050.00	6000.00
	Directorate of Specially Abled Persons					
1	Aid to Disabled Persons for Self Employment and Training	350.00	0.00	0.01	0.01	10.00
2	Polio Correction Camps	350.00	5.80	25.00	20.00	10.00
3	Mansik Vimandit Punarvas Kendra at Div. H.O.	2357.73	370.96	650.07	650.00	666.07
	Total	31949.60	11279.01	14862.32	16611.74	17242.69