

**Draft Annual Plan 2011-12 - Proposed Outlays
Financial Outlays / Expenditure for Voluntary Sector**

(₹ in lakhs)

S. No.	Schemes	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Exp.	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
A	INDUSTRIES					
1	Household Industry	300.00	41.60	43.50	43.50	45.00
2	Cluster Development	2500.00	198.29	179.01	229.46	180.00
B	TRIBAL AREA DEVELOPMENT					
1	Wadi Development	1002.86	55.03	53.80	53.80	29.51
2	Jatropha Plantation	106.70	20.15	5.60	5.60	4.48
3	AI Centres	89.16	91.83	33.13	33.13	36.50
4	TB Control	683.70	112.00	119.00	119.00	144.00
5	Comprehensive Village Development	1459.20	0.00	0.00	0.00	0.00
6	Kathodi Development	154.00	0.00	125.00	200.00	100.00
7	MAA Bari	1308.13	275.21	538.15	348.50	963.00
8	Computer Training through RKCL		163.63	200.00	94.30	124.00
9	Vocational Training through RMOL		85.00	250.00	250.00	59.02
10	Mason training through RMOL		0.00	120.00	120.00	0.03
11	Rojgar Mela		0.00	24.50	24.50	10.00
12	Assistance to migrating labours		0.00	300.00	300.00	300.00
C	HORTICULTURE					
1	Establishment of Fruit Orchards	1200.00	10.86	20.50	16.00	20.00
2	Demonstration	250.00	36.89	50.00	50.00	50.00
3	Water Harvesting Structure	150.00	6.07	7.50	7.50	7.50
4	Assistance on PP Measures	150.00	14.02	15.00	15.00	15.00
5	Subsidy for PHM activities	150.00	17.68	10.00	0.01	0.01
6	Establishment of green houses	100.00	149.47	135.00	185.00	234.00
7	Setting of vermi compost units	100.00	6.86	8.00	8.00	8.00

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				Agreed Outlay	Anticipated Expenditure	
8	Innovative schemes	100.00	5.58	6.00	6.00	6.00
9	Research and development	75.00	11.09	10.50	10.50	10.50
10	Legal and court cases		1.24	1.50	1.50	1.50
11	Publicity	150.00	7.77	8.50	9.25	8.50
12	Revitalization& Development	50.00	0.01	0.02	0.01	0.01
13	Matching Share of NHM	3850.00		1200.00	850.00	1800.00
14	Matching Share of MIS	4000.00	1304.96	1600.00	1600.00	3800.00
15	Additioional Subsidy for Drip		1336.00	873.00	1176.25	2938.98
16	Subsidy on Processing Unit of Mandarin, Aonla Isabgol and other horticulture crops		53.34	100.00	110.00	100.00
	Total	17928.75	4004.58	6037.21	5866.81	10995.54