

**Draft Annual State Plan 2012-13 - Proposed Outlays  
Financial Outlays / Expenditure for Voluntary Sector**

( ` in lakhs)

S. No.	Schemes	Eleventh 2007-12 Projected Outlay	Annual Plan 2010-11 Actual Exp.	Annual Plan 201-12		Eleventh Plan (2007-12) Anticipated Expenditure (at current)	12th Five Year Plan Tentative Projected Ourlat at 2011-12 Prices	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure			
<b>A</b>	<b>INDUSTRIES</b>							
1	Household Industry	300.00	41.72	45.00	45.00	229.28	1189.85	122.00
2	Cluster Development	2500.00	302.12	180.00	265.00	1370.37	871.34	189.67
<b>B</b>	<b>TRIBAL AREA DEVELOPMENT</b>							
1	Wadi Development	1002.86	53.80	50.51	50.51	496.33	1140.75	353.15
2	Jatropha Plantation	106.70	5.60	4.48	4.48	108.98		
3	AI Centres TSP	89.16	33.13	36.50	36.50	195.03	83.23	13.65
4	TB Control	683.70	100.00	144.00	125.01	529.15	1464.15	238.37
5	Comprehensive Village Development	1459.20	1500.00			1500.00		
6	Kathodi Development	154.00				50.00		
7	MAA Bari TSP	1308.13	331.51	963.00	1068.00	2534.40	7546.65	1489.33
8	Computer Training through RKCL					178.59		
9	Vocational Training through RMOL		350.00	84.04	25.05	777.05	0.07	0.03
10	Assistance to migrating labours		300.00	100.00	100.00	400.00	500.01	0.01
<b>C</b>	<b>MOBILE SURGICAL UNIT</b>							
1	Surgical Camps	275.00	404.11	709.10	567.00	1900.01	6500.00	1047.70
<b>D</b>	<b>RAJASTHAN FOUNDATION</b>							
1	Promotional Activities	300.00	12.20	1050.00	1050.00	1050.00	350.00	60.00
	<b>Total</b>	<b>8178.75</b>	<b>3434.19</b>	<b>3366.63</b>	<b>3336.55</b>	<b>11319.19</b>	<b>19646.05</b>	<b>3513.91</b>