

ANNUAL PLAN 2008-09 - OUTLAY
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

(Rs.in lakh)

Sl. No.	Schemes	Tenth Plan 2002-07		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
		Projected Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Outlay
0	1	2	3	4	5	6	7
I	AGRICULTURE & ALLIED ACTIVITIES						
1	Promotion of High-tech innovatives in Agriculture	50.00	19.39	0.00	0.00	0.00	
2	Resource Survey at Panchayat level	22.00	105.28	250.00	12.00	12.00	12.00
3	Support to Training and Employment Programme for Women (PoultryDevelopment)* (state share only)	0.00	4.65	20.00	10.00	10.00	7.00
4	Fisheries - Micro Enterprises	300.00	180.00	800.00	5.00	5.00	10.00
5	Pamba Action Plan (State share only)	0.00	1.75	10.00	3.00	3.00	3.00
6	Forest Protection	375.00	366.11	940.00	97.50	97.50	107.00
7	Regeneration of Degraded (Denuded) Forests	96.00	88.88	150.00	17.50	17.50	20.00
8	Non-wood Forest Products including medical plants	99.00	54.57	120.00	10.00	10.00	16.00
II	RURAL DEVELOPMENT						
	Kudumbashree	2300	20846.89	45318.24	2577.24	2577.24	3000
X	SOCIAL SERVICES						
	Welfare of SC/ST and OBC						
1	Extension of Kudumbashree to Tribal Areas	300.00	50.00	150.00	25.00	25.00	50.00
2	Corpus Fund under SCP	49965.00	25408.59	40139.00	6791.00	6791.00	7428.60
3	Assistance to Non-Government Organisations	500.00	99.35				
4	Organisation of Oorukuttoms	250.00	115.69	60.00	10.00	10.00	5.00
5	Corpus Fund under TSP	2102.40	3983.86	5111.50	664.95	664.95	813.11
	Total - SC/ST and OBC	53117.40	29657.49	45460.50	7490.95	7490.95	8296.71
	Social Security and Welfare						
1	Social Security and Welfare	8900.00	15836.93	49357.00	8972.00	8972.00	9888.00
2	Nutrition	3050.00	8380.63	10815.00	4.00	4.00	10.00