

DRAFT ANNUAL PLAN 2003-04

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. lakh)

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	AGRICULTURE													
1.	Integrated Agricultural Extension Programme and training for farmers (Integrated Scheme on T&V system and information service and farmers training and farm clinic		150.00	45.00	44.99	13.50	133.56	40.07	50.00	15.00	10.00	3.00	10.00	3.00
2.	Integrated scheme for development of Horticulture Crops(Horticulture development Schemes)		500.00	50.00	102.42	10.24	381.26	38.13	1100.00	110.00	219.00	21.90	33.00	3.30
	Sub-Total		650.00	95.00	147.41	23.74	514.82	78.20	1150.00	125.00	229.00	24.90	43.00	6.30
	ANIMAL HUSBANDRY													
3.	Assisting women belonging to Economically backward section for setting up small goat unit		30.00	30.00	4.00	4.00	11.82	11.82	0.00	0.00	0.00	0.00	0.00	0.00
4.	State Pig breeding programmes under rabbit breeding unit.		3.00	0.90	0.30	0.09	1.44	0.43	0.00	0.00	0.00	0.00	0.00	0.00
5.	Fodder development programme.		16.25	4.88	5.84	1.75	14.18	4.26	0.00	0.00	0.00	0.00	0.00	0.00
6.	Intensive poultry development project and livestock poultry research and extension centre.		157.00	47.10	40.86	12.26	121.44	36.43	371.47	111.44	72.51	21.75	0.00	0.00
7.	Selection of high yielding female Jersey cross breed cows and raising their female calves for building up an elite stock.		92.00	9.20	40.31	4.03	58.41	5.84	407.53	40.75	53.81	5.38	84.30	8.43
	Sub-Total		298.25	92.08	91.31	22.13	207.28	58.78	779.00	152.19	126.32	27.13	84.30	8.43

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<u>FISHERIES</u>														
8.	Training of fishermen, fisherwomen and fisheries personnel.		19.50	9.75	13.00	6.50	14.16	7.08	55.00	27.50	16.11	8.06	14.00	7.00
9.	Strengthening of Pondicherry State Coop. Federation, Karaikal, Fishermen coop. Marketing union and fishermen coop. Societies.		158.93	47.68	11.31	3.39	42.67	12.80	85.00	25.50	28.72	8.62	34.10	10.23
10.	Assistance to Small scale Fishermen		279.77	13.99	5.40	0.27	274.49	13.73	200.00	10.00	55.00	2.75	52.30	2.62
11.	Supply of fishery requisites to fishermen.		60.75	18.23	15.00	4.50	42.98	12.90	70.00	21.01	13.50	4.05	14.50	4.35
12.	Interest subsidy to fish vendors, purchase of boats and acquiculturists on loan obtained from commercial banks.		21.25	2.13	1.20	0.12	5.83	0.58	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		540.20	91.78	45.91	14.78	380.12	47.09	410.00	84.01	113.33	23.47	114.90	24.20
<u>CO-OPERATION</u>														
13.	Investment Assistance for the development of infrastructure facilities and business expansion		2025.00	430.50	391.94	83.32	1491.78	317.14	2356.00	500.87	587.50	124.90	1190.93	253.18
<u>INTEGRATED RURAL ENERGY PROGRAMME</u>														
17.	Subsidy for various energy conserving devices		85.00	12.75	0.00	0.00	31.86	4.78	4.00	0.60	0.01	0.00	2.00	0.30

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	<u>COMMUNITY DEVELOPMENT</u>													
18.	Community Development Programme		100.00	15.00	90.71	13.61	119.11	17.87	100.00	15.00	103.02	15.45	156.22	23.43
19.	Promotion and Strengthening of Mahila Mandals and Yuvak Mandals		180.00	90.00		0.00	142.95	71.48	50.00	25.00	49.50	24.75	44.78	22.39
	Sub-Total		280.00	105.00	90.71	13.61	262.07	89.34	150.00	40.00	152.52	40.20	201.00	45.82
	<u>NON-CONVENTIONAL SOURCES OF ENERGY</u>													
20.	New Sources of Energy		100.00	10.00	0.00	0.00	131.03	13.10	3.00	0.30	0.01	0.00	2.00	0.20
	<u>INDUSTRIES</u>													
21.	Development of handicrafts		332.00	16.60	212.43	10.62	335.79	16.79	500.00	25.00	104.50	5.23	145.00	7.25
22.	Development of Khadi & Village Industries		1000.00	150.00	220.00	33.00	821.66	123.25	1000.00	150.00	220.00	33.00	220.00	33.00
23.	Development of coir industry		150.00	15.00	9.29	0.93	76.08	7.61	142.00	14.20	12.41	1.24	25.00	2.50
24.	Marketing and Publicity		160.00	38.00	43.04	10.22	726.66	172.58	200.00	47.50	50.06	11.89	55.00	13.06
25.	District Industries Centre		55.00	20.90	13.93	5.29	56.49	21.47	90.00	34.20	20.91	7.95	30.00	11.40
26.	Training		300.00	90.00	61.58	18.47	227.46	68.24	200.00	60.00	70.00	21.00	157.00	47.10
	Sub-Total		1997.00	330.50	560.27	78.54	2244.14	409.93	2132.00	330.90	477.88	80.30	632.00	114.31
	<u>HANDLOOMS</u>													
27.	Weavers Welfare Scheme		305.00	91.50	84.44	25.33	211.35	63.40	250.00	75.00	50.00	15.00	164.40	49.32
	<u>EDUCATION</u>													
28.	Multi purpose training institute for Women		10.00	10.00	0.00	0.00	2.41	2.41	0.00	0.00	0.00	0.00	0.00	0.00
29.	Award of merit prized and merit cum means schlorships to girl students in secondary schools.		0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.	Pre-primary education		150.00	75.00	0.14	0.07	8.72	4.36	200.00	100.00	2.50	1.25	90.01	45.01
31.	Universalisation of Elementary Education for the age group of 6-14		1703.97	851.99	695.56	347.78	2117.49	1058.75	4500.00	2250.01	787.83	393.92	1398.90	699.45

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
32.	Free supply of Text books, Stationery, Uniforms and footwear to poor children studying in Stds.I to VIII in Govt. Schools		1070.20	535.10	325.66	162.83	1268.65	634.32	2700.00	1350.00	717.95	358.98	745.53	372.77
33.	Opening of New high schools and improvements to existing High schools		1750.00	875.00	552.98	276.49	2134.08	1067.04	3700.00	1850.00	775.77	387.89	1271.22	635.61
34.	Conversion of sec.schools into Higher Sec.Schools and improvements to the existing Higher Sec. Schools		1430.00	572.00	739.66	295.86	2118.61	847.45	4000.00	1600.00	862.23	344.89	1684.13	673.65
35.	Setting of Book bank in Secondary and Higher Sec. Schools		20.00	10.00	0.00	0.00	6.41	3.21	10.00	5.00	0.02	0.01	2.01	1.01
36.	Award of Pre-matric schlorships to OEBC students		140.00	42.00	23.42	7.03	96.57	28.97	120.00	36.00	24.00	7.20	26.80	8.04
37.	Incentive awards to students studying in +2 belonging to poor and weaker section of the society		36.40	10.92	7.80	2.34	27.72	8.32	40.00	12.00	8.96	2.69	9.62	2.89
38.	Award of financial assistance to Post Graduate students		0.85	0.13	0.54	0.08	1.50	0.23	3.00	0.46	0.60	0.09	0.60	0.09
39.	Award of Studentship/Fellowship for Research Study in Tamil/Telugu/ Malayalam and French		5.00	0.75	0.50	0.08	1.77	0.27	0.00	0.00	0.00	0.00	0.00	0.00
40.	Pre-Examination Coaching centre		43.00	8.60	4.32	0.86	15.44	3.09	0.00	0.00	0.00	0.00	0.00	0.00
41.	Development of Colleges of General Education		2000.00	600.00	370.12	111.04	1398.44	419.53	2017.70	605.31	437.62	131.29	908.32	272.50
42.	Development of Govt. Law College, Pondicherry		120.00	60.00	22.83	11.42	36.60	18.30	600.00	300.00	200.00	100.00	235.50	117.75
43.	Development of Centre for Post Graduate Studies		415.00	207.50	38.43	19.22	158.41	79.21	400.00	200.00	51.85	25.93	125.20	62.60

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02				Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04			
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
44.	Setting up and development of technical/vocational higher secondary schools		100.30	30.09	3.68	1.10	14.27	4.28	15.00	4.50	4.57	1.37	6.53	1.96
45.	Opening, expansion and improvements of Polytechnic		900.67	270.20	62.49	18.75	226.14	67.84	400.00	120.00	80.37	24.11	84.53	25.36
46.	Development of Engineering College, Pondicherry		3592.05	1796.03	673.00	336.50	2263.71	1131.86	3500.00	1750.00	673.00	336.50	1447.80	723.90
47.	Implementation of technical education programme with World Bank assistance		1800.00	540.00	0.00	0.00	1754.97	526.49	0.00	0.00	0.00	0.00	0.00	0.00
48.	Strengthening and Development of Sports, physical education and Youth activities		621.00	248.40	219.22	87.69	1011.98	404.79	1400.00	560.00	670.00	268.00	435.31	174.12
49.	Bharath Scouts and Guides		15.00	3.00	5.29	1.06	13.60	2.72	50.00	10.00	9.11	1.82	11.71	2.34
50.	National Service Schemes		29.09	14.55	5.51	2.76	30.80	15.40	80.00	40.01	14.57	7.29	23.52	11.76
51.	Non Formal Education		8.00	0.80	0.28	0.03	3.73	0.37	0.00	0.00	0.00	0.00	0.00	0.00
52.	Adult Education Programme (MNP)		2.40	0.24	0.62	0.06	2.29	0.23	0.00	0.00	0.00	0.00	0.00	0.00
53.	Expansion & improvements to Romain Rolland Library		35.00	5.25	8.95	1.34	27.57	4.14	50.00	7.50	5.00	0.75	6.66	1.00
54.	Opening of new branch libraries and improvements to existing libraries		190.00	28.50	49.28	7.39	187.27	28.09	250.00	37.50	68.43	10.26	126.71	19.01
	Sub-Total		16188.83	6796.95	3810.28	1691.77	14929.17	6361.67	24035.70	10838.30	5394.38	2404.23	8640.61	3850.81
	<u>MEDICAL & PUBLIC HEALTH</u>													
55.	Improvements to maternity and child health services		416.50	416.50	152.73	152.73	911.21	911.21	450.00	450.00	259.27	259.27	753.70	753.70
56.	Employees State Insurance		71.85	14.37	41.20	8.24	159.09	31.82	226.00	45.20	48.67	9.73	49.33	9.87
57.	Improvements to General Hospitals		5110.15	767.00	1346.87	202.16	4463.99	670.02	6107.97	916.77	1492.68	224.04	1643.50	246.68
58.	T.B.Control Programme		201.00	30.15	29.28	4.39	117.47	17.62	213.20	31.98	43.49	6.52	37.28	5.59

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
59.	Leprosy Control Programme		121.00	18.15	1.90	0.29	31.60	4.74	53.55	8.03	8.11	1.22	10.42	1.56
60.	Improvements to Ophthalmic Services		100.00	15.00	6.86	1.03	45.80	6.87	82.50	12.38	4.21	0.63	16.01	2.40
61.	Development of Indian Medicine and Homeopathy		96.25	9.63	55.25	5.53	168.96	16.90	232.54	23.27	59.10	5.91	408.30	40.85
62.	Establishment of Mahatma Gandhi Dental College, Pondicherry		2200.00	1100.00	950.00	475.00	2670.67	1335.33	3000.00	1500.00	893.26	446.63	408.30	204.15
63.	Training of Women Nurse and Para Medical Staff		150.60	105.42	10.36	7.25	66.25	46.37	14.00	9.80	8.40	5.88	4.60	3.22
	Sub-Total		8467.35	2476.22	2594.45	856.61	8635.02	3040.88	10379.76	2997.42	2817.19	959.84	3331.44	1268.02
	HOUSING													
64.	Slum upgradation Programme (E.W.S Housing-Site & Service)		600.00	90.00	191.49	28.72	930.65	139.60	750.00	112.50	199.95	29.99	450.00	67.50
65.	Training centres for rural artisans/masons		20.00	10.00	5.00	2.50	27.82	13.91	50.00	25.00	10.00	5.00	10.00	5.00
66.	Distribution of free house-site to landless labourers in rural areas		227.00	34.05	68.93	10.34	314.58	47.19	300.00	45.00	140.68	21.10	112.75	16.91
67.	Rural house sites-cum-hut construction scheme		273.00	40.95	77.71	11.66	209.82	31.47	355.00	53.25	83.68	12.55	109.17	16.38
68.	Grant of subsidy for construction of low cost dwelling units for SC		90.00	13.50	53.89	8.08	143.82	21.57	300.00	45.00	75.00	11.25	93.00	13.95
69.	Construction of housing flats in urban and semi-urban areas		110.00	16.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.	Housing for Fishermen		370.00	55.50	6.65	1.00	224.90	33.74	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		1690.00	260.50	403.67	62.30	1851.59	287.47	1755.00	280.75	509.31	79.90	774.92	119.74

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02				Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04			
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
URBAN DEVELOPMENT														
71.	Nehru Rozgar Yojana & Prime Minister's integrated urban poverty eradication programme (State share/Swarna Jayanthi Sahari Rozgar Yojana)		135.00	13.50	20.00	2.00	134.58	13.46	70.00	7.00	23.25	2.33	20.00	2.00
WELFARE OF BACKWARD CLASSES														
72.	Grant of opportunity cost to the parents of SC girl students in middle and secondary level classes (Std.VI to X)		58.75	58.75	52.16	52.16	101.61	101.61	300.00	300.00	117.33	117.33	135.00	135.00
73.	Financial assistance to perform marriage of SC poor brides, pregant lactating women and unemployed graduates		100.00	100.00	35.35	35.35	125.84	125.84	200.00	200.00	50.00	50.00	50.00	50.00
74.	Financial Assistance to Pondicherry Women Development Corporation for implementing welfare programme for minorities		31.25	31.25	81.75	81.75	60.65	60.65	240.00	240.00	81.75	81.75	81.75	81.75
75.	Free distribution of clothing items to SC people		422.20	63.33	146.41	21.96	397.48	59.62	700.00	105.00	167.48	25.12	200.00	30.00
76.	Pondicherry Ad-dravidar Development Corporation (PADCO)		125.00	18.75	55.00	8.25	199.95	29.99	375.00	56.25	75.00	11.25	75.00	11.25
77.	Supply of text books Stationery and cloths to SC students		400.00	200.00	129.75	64.88	455.52	227.76	650.00	325.00	200.00	100.00	200.00	100.00
78.	Provision of coachings and allied facilities to SC students		76.86	38.43	7.72	3.86	32.60	16.30	0.00	0.00	0.00	0.00	0.00	0.00
79.	Award of Pre-matric schlorship to SC students		19.69	5.91	5.00	1.50	45.32	13.60	100.00	30.02	5.00	1.50	6.00	1.80
80.	Opening, Maintenance and expansion of Hostels		233.13	69.94	56.72	17.02	230.95	69.29	950.00	285.00	66.65	20.00	81.11	24.33

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
81.	Expansion of Vocational Training Centre in Pondicherry, Karaikal and Yanam.		18.18	3.64	4.12	0.82	14.86	2.98	0.00	0.00	0.00	0.00	0.00	0.00
82.	Free distribution of improved modern tools, implements and plant protection equipments to SC and other Economically Backward Class people		103.13	10.31	0.00	0.00	24.23	2.42	0.00	0.00	0.00	0.00	0.00	0.00
83.	Grant-in-aid for constn. Of houses for the Scavengers and waterborne latrines civic amenities		331.25	33.13	56.11	5.61	252.83	25.29	230.00	23.00	75.00	7.50	85.00	8.50
84.	Programmes for the development of backward class people		12.50	3.75	13.08	3.92	28.58	8.57	75.00	22.50	11.65	3.50	10.00	3.00
85.	Hostels for backward class boys and girl students		62.50	18.75	27.18	8.15	78.02	23.41	120.00	36.00	33.30	9.99	115.10	34.53
86.	Financial assistance to PADCO for implementing welfar programme for backward classes		30.25	9.08	0.00	0.00	40.49	12.15	0.00	0.00	0.00	0.00	0.00	0.00
87.	Distribution of cycles		1.00	0.33	30.04	9.91	171.91	56.73	475.00	156.75	155.00	51.15	100.00	33.00
	Sub-Total		2025.69	665.35	700.39	315.15	2260.84	836.21	4415.00	1779.52	1038.16	479.08	1138.96	513.17
	<u>LABOUR & LABOUR WELFARE</u>													
88.	Strenthening of Enforcement machinery for implementation of various Labour Laws and eradication of child labour and rehabilitaion of children and setting up of Agricultural labour cell.		54.00	8.10	16.32	2.45	37.88	5.68	35.00	5.25	19.33	2.90	4.51	0.68
89.	Expansion of Rural Labour Welfare Centre		24.00	19.20	10.92	8.74	32.62	26.10	50.00	40.00	12.12	9.70	41.09	32.87
90.	Strengthening of Employment Exchange		48.00	14.40	18.22	5.47	40.14	12.04	50.00	15.00	16.00	4.80	20.52	6.16
91.	Expansion of Govt. I.T.Is		400.75	120.23	131.79	39.54	416.05	124.82	500.00	150.01	137.14	41.14	244.24	73.28

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02						Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04	
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
92.	Setting up of I.T is at Mahe, Yanam & new I.T.I in rural area		143.00	42.90	78.26	23.48	304.04	91.21	400.00	120.00	72.00	21.60	130.84	39.25
93.	Strengthening of Apprenticeship Training scheme		40.00	12.00	2.37	0.71	11.36	3.41	15.00	4.50	4.24	1.27	55.93	16.78
94.	Basic Training scheme		30.00	9.00	5.92	1.78	21.45	6.44	39.50	11.85	6.40	1.92	0.00	0.00
95.	Grant-in-aid to Franco Indian Vocational Training institute		7.00	2.10	3.00	0.90	6.17	1.85	7.50	2.25	1.50	0.45	1.50	0.45
96.	Setting up of Employment information Guidance Bureau in the Employment Exchange and Sub-Employment Exchange, Karaikal		18.00	5.40	0.00	0.00	6.24	1.87	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total		764.75	233.33	266.80	83.05	875.96	273.42	1097.00	348.86	268.73	83.78	498.63	169.46
	SOCIAL WELFARE													
97.	Homes for Handicapped/Mentally Retarded/Aged and infirm		74.88	11.23	31.48	4.72	134.09	20.11	150.00	22.50	75.24	11.28	81.40	12.21
98.	Welfare Programme for disabled persons		192.94	57.88	134.61	40.38	329.47	98.84	750.00	224.99	256.49	76.94	470.42	141.12
99.	Prevention and early detection of Handicaps		5.08	0.51	0.38	0.04	2.38	0.24	3.25	0.33	1.20	0.12	1.60	0.16
100.	Homes for Juvenile Delinquents		14.38	1.44	3.58	0.36	28.94	2.90	50.00	5.01	16.33	1.64	16.44	1.65
101.	Grants to Voluntary Organisations		193.88	96.94	33.77	16.89	130.37	65.19	175.00	87.50	35.75	17.88	36.28	18.14
102.	Beggar Home		3.13	0.31	0.81	0.08	2.88	0.28	5.00	0.50	1.82	0.18	6.85	0.68
103.	Distribution of Chappals & Blankets for aged people		1.00	0.50	25.00	12.50	58.22	29.11	125.00	62.50	58.00	29.00	25.00	12.50
104.	Setting up of Women Welfare commission		1.00	1.00	0.00	0.00	0.00	0.00	5.00	5.00	1.00	1.00	0.00	0.00
105.	Setting up of Resort for Aged		1.00	0.50	35.00	17.50	66.28	33.14	100.00	50.00	35.00	17.50	35.00	17.50
	Sub-Total		487.29	170.31	264.63	92.46	752.63	249.80	1363.25	458.32	480.83	155.54	672.99	203.95

Sl. No.	Major Head / Sub-head	Scheme	Ninth Plan-1997-02				Tenth Plan 2002-07		Annual Plan 2002-03		Annual Plan 2003-04			
			Approved Outlay		Annual Plan 2001-02 Actual Expenditure at current price		Actual Expenditure at 1996-97 price		Projected Outlay at 2001-02 price		Anticipated Expenditure		Proposed Outlay	
			Total Outlay	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC	Total Anticipated Expdr.	Of which flow to WC	Total Outlay	Of which flow to WC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<u>WOMEN AND CHILD DEVELOPMENT</u>														
106.	Programmes for Welfar of Women/ Children		368.75	368.75	25.56	25.56	81.46	81.46	219.95	219.95	41.22	41.22	40.60	40.60
107.	Women Development Corporation		237.50	237.50	88.33	88.33	329.40	329.40	500.00	500.00	261.45	261.45	90.10	90.10
108.	Strengthening of Dte. of Women and Child Development/opening of training Centre		37.50	37.50	7.21	7.21	34.57	34.57	70.00	70.00	16.42	16.42	23.00	23.00
109.	Rehabilitation of prostitution and AIDS victims		12.50	12.50	0.00	0.00	0.00	0.00	5.00	5.00	0.01	0.01	1.00	1.00
110.	Construction of anganwadi buildings/ CDPO's Office		25.39	25.39	0.96	0.96	17.98	17.98	200.00	200.00	3.01	3.01	200.00	200.00
111.	Providing financial assistance to old age beneficiaries		2137.38	1068.69	893.45	446.73	2545.43	1272.71	4500.00	2250.00	1149.59	574.80	1451.67	725.84
112.	Distribution of free rice to poor people		147.00	73.50	0.00	0.00	122.30	61.15	0.05	0.03	0.01	0.01	0.01	0.01
113.	Distribution of free clothes to poor and economically backward people		257.00	128.50	290.73	145.37	835.26	417.63	1800.00	900.00	360.00	180.00	488.00	244.00
	Sub-Total		3223.02	1952.33	1306.24	714.15	3966.42	2214.92	7295.00	4144.98	1831.71	1076.91	2294.38	1324.54
<u>NUTRITION</u>														
114.	Midday meals to poor children studying in Stds I to VIII in Govt. Schools.		1100.00	550.00	412.95	206.48	1722.65	861.32	1750.00	875.00	564.60	282.30	826.00	413.00
115.	Provision of Break-fast to poor students studying in Govt./Govt. aided schools		0.00	0.00	0.00	0.00	0.00	0.00	500.00	250.00	425.00	212.50	883.12	441.56
115.	Nutrition component of ICDS		1000.00	1000.00	231.65	231.65	765.03	765.03	1325.00	1325.00	200.00	200.00	264.00	264.00
	Sub-Total		2100.00	1550.00	644.60	438.13	2487.68	1626.35	3575.00	2450.00	1189.60	694.80	1973.12	1118.56
Grand Total			41362.38	15377.60	11423.05	4517.08	41368.33	15985.96	61219.71	24614.01	15289.73	6272.31	21779.58	9072.32