

**DRAFT ANNUAL PLAN 2011-12 - FINANCIAL OUTLAYS : PROPOSALS FOR WC
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I**

(₹ in lakh)

| Sl. No. | Major Head / Sub-head Schemes | Eleventh Five Year Plan (2007-12) Projected Outlays | | Annual Plan 2009-10 | Annual Plan (2010-11) | | | | Annual Plan (2011-12) | |
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AGRICULTURE

| | | | | | | | | | | |
|----|---|-----------------|----------------|---------------|----------------|-------------|----------------|-------------|----------------|-------------|
| 1. | Integrated Agricultural Extension Programme and training for women farmers (Crop Production Technology) | 3072.56 | 921.77 | -- | 1481.30 | -- | 1538.00 | 9.84 | 1511.00 | 4.38 |
| 2. | Scheme for diversification of Agriculture through Horticulture crops (Development of Horticultural Crops) | 5867.42 | 2581.66 | 446.32 | 457.50 | -- | 499.27 | -- | 500.00 | -- |
| 3. | Scheme for setting up of relief fund to provide assistance to farmers (New Scheme from Eleventh Plan) | 1091.33 | 109.13 | -- | 2.00 | -- | 0.01 | -- | 2.00 | -- |
| | Sub-Total | 10031.31 | 3612.56 | 446.32 | 1940.80 | 0.00 | 2037.28 | 9.84 | 2013.00 | 4.38 |

ANIMAL HUSBANDRY

| | | | | | | | | | | |
|---|--|---------|--------|-------|-------|-------|--------|-------|-------|-------|
| 4 | Distribution of graded Bucks/rams to upgrade local shep/goat population at free of cost. (Assisting women belonging to Economically backward section for setting up small goat unit) | 899.85 | 89.98 | 8.60 | 24.00 | 3.10 | 24.00 | 3.10 | 24.00 | 1.92 |
| 5 | Livestock poultry research centre and Training centre. | 575.99 | 115.20 | 19.90 | 80.44 | 2.91 | 74.44 | 4.59 | 80.00 | 3.47 |
| 6 | Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossed jersey cows. | 1459.35 | 145.94 | 8.00 | 84.37 | 28.80 | 106.00 | 36.19 | 90.00 | 13.87 |

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| 7 | Puducherry Livestock & Poultry Development Corporation | 4449.00 | 222.00 | 0.40 | 0.05 | -- | -- | -- | -- | -- |
| | Sub-Total | 7384.19 | 573.11 | 36.90 | 188.86 | 34.81 | 204.44 | 43.88 | 194.00 | 19.26 |
| <u>DAIRY DEVELOPMENT</u> | | | | | | | | | | |
| 8 | Investment assistance to Dairy Co-operative for business expansion/ new business activities and better performances | 10793.47 | 0.00 | -- | 1000.00 | -- | 200.00 | -- | 600.00 | 80.70 |
| <u>FISHERIES</u> | | | | | | | | | | |
| 9 | Information, Publicity, Training of fishermen, fisherwomen and fisheries personnel | 124.00 | 12.40 | 3.00 | 106.07 | 106.07 | 61.87 | 61.87 | 86.30 | 86.30 |
| 10 | Strengthening of Fishing Co-op. Institutions. | 220.75 | 25.50 | 0.15 | 241.78 | 241.78 | 235.24 | 235.24 | 250.00 | 250.00 |
| 11 | Assistance to Small scale Fishermen | 86.00 | 10.00 | 3.40 | -- | -- | -- | -- | -- | -- |
| 12 | Supply of subsidised fishery requisites to fishermen | 185.00 | 21.00 | 3.50 | -- | -- | -- | -- | -- | -- |
| 13 | Welfare and Relief for fishermen during lean seasons and natural calamities | 7206.75 | 150.00 | 507.00 | 1479.91 | 723.97 | 1479.91 | 723.97 | 1480.00 | 1480.00 |
| 14 | Development of Fresh Water aquaculture setting up of aquarium and Ornamental fish breeding center | 406.80 | 10.60 | 1.30 | 64.25 | 1.52 | 65.00 | 1.53 | 65.00 | 65.00 |
| 15 | Development of shore based facilities, Ice Plants service unit, infrastructural facilities and quick transport facilities | 860.45 | 8.60 | 0.05 | 176.70 | 3.59 | 126.70 | 2.57 | 312.20 | 312.20 |
| | Sub-Total | 9089.75 | 238.10 | 518.40 | 2068.71 | 1076.93 | 1968.72 | 1025.19 | 2193.50 | 2193.50 |

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| <u>CO-OPERATION</u> | | | | | | | | | | |
| 16 | Investment Assistance for the development of infrastructure facilities and business expansion | 14028.00 | 2805.00 | -- | 660.00 | -- | 922.88 | -- | 670.00 | -- |
| <u>INTEGRATED RURAL ENERGY PROGRAMME</u> | | | | | | | | | | |
| 17 | Subsidy for various energy conserving devices | 110.00 | 11.00 | -- | -- | -- | -- | -- | -- | -- |
| <u>COMMUNITY DEVELOPMENT</u> | | | | | | | | | | |
| 18 | Swarnajayanthi Gram Swarozgar Yojana (SGSY) | 500.00 | 500.00 | 44.60 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| 19 | Community Development Programme | 1079.62 | 100.00 | 20.00 | 331.79 | 20.00 | 346.11 | 20.87 | 331.79 | 22.89 |
| 20 | Promotion and Strengthening of Mahila Mandals and Yuvak Mandals | 1725.00 | 825.00 | 70.00 | 87.21 | 75.00 | 22.89 | 19.69 | 87.21 | 78.14 |
| | Sub-Total | 3304.62 | 1425.00 | 134.60 | 468.00 | 144.00 | 418.00 | 89.56 | 468.00 | 150.03 |
| <u>NON-CONVENTIONAL SOURCES OF ENERGY</u> | | | | | | | | | | |
| 21 | Development of Non-Conventional Sources of Energy | 850.02 | 78.00 | -- | 60.00 | -- | 60.00 | -- | 65.00 | -- |
| <u>INDUSTRIES</u> | | | | | | | | | | |
| 22 | Development of handicrafts | 1100.00 | 800.00 | 150.00 | 225.00 | 177.03 | 133.45 | 105.00 | 325.00 | 255.71 |
| 23 | Development of Silk Industries | 500.00 | 100.00 | 10.00 | 20.00 | 16.53 | 12.10 | 10.00 | 20.00 | 16.53 |
| 24 | Development of coir industry | 737.26 | 195.00 | 62.00 | 80.00 | 26.48 | 171.55 | 56.78 | 198.98 | 65.86 |

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| 25 | Marketing and Publicity | 1200.00 | 250.00 | 10.00 | 107.00 | 13.94 | 136.35 | 17.77 | 107.00 | 13.94 |
| 26 | Training | 1900.00 | 840.00 | 125.00 | 350.00 | 139.37 | 351.40 | 139.93 | 350.00 | 139.37 |
| 27 | Motivation of SC and ST and women entrepreneurs to start industries | 4500.00 | 500.00 | 31.28 | 400.00 | 243.44 | 400.00 | 243.44 | 600.00 | 365.16 |
| | Sub-Total | 9937.26 | 2685.00 | 388.28 | 1182.00 | 616.79 | 1204.85 | 572.91 | 1600.98 | 856.57 |
| | <u>HANDLOOMS</u> | | | | | | | | | |
| 28 | Weavers Welfare Scheme | 1000.00 | 300.00 | -- | 100.00 | -- | 100.00 | -- | 100.00 | -- |
| | <u>EDUCATION</u> | | | | | | | | | |
| 29 | Pre-primary education | 486.70 | 243.35 | 0.86 | 1.62 | 0.81 | 1.22 | 0.61 | 1.85 | 0.93 |
| 30 | Universalisation of Elementary Education for the age group of 6-14 years | 15974.60 | 7987.30 | 1548.97 | 3657.39 | 1828.70 | 3362.79 | 1681.40 | 3600.00 | 1800.00 |
| 31 | Free supply of Text books, Stationery, Uniforms and footwear to poor children. | 10058.94 | 5029.47 | 677.51 | 1819.79 | 909.90 | 1710.03 | 855.02 | 1806.10 | 903.05 |
| 32 | Opening of New high schools and improvements to existing high schools | 12024.39 | 6012.20 | 1309.01 | 2722.41 | 1361.21 | 2530.41 | 1265.21 | 2711.25 | 1355.63 |
| 33 | Conversion of sec.schools into Higher Sec. Schools and improvements to the existing Higher Sec. Schools | 12003.78 | 6001.89 | 1264.30 | 3314.20 | 1657.10 | 3162.20 | 1581.10 | 4430.00 | 2215.00 |
| 34 | Award of Pre-matric scholarships to OEBC students | 553.00 | 276.50 | 123.41 | 110.99 | 55.50 | 110.99 | 55.50 | 111.07 | 55.54 |
| 35 | Incentive awards to students studying in +2 belonging to poor and weaker section of the society | 95.00 | 47.50 | 8.28 | 18.92 | 9.46 | 18.92 | 9.46 | 21.63 | 10.82 |

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| 36 | Development of Colleges of General Education | 2550.00 | 510.00 | 365.00 | 878.00 | 439.00 | 878.00 | 439.00 | 880.00 | 440.00 |
| 37 | Development of Dr.Ambedkar Govt. Law College, | 1060.36 | 331.00 | 48.30 | 180.00 | 90.00 | 95.00 | 47.50 | 100.00 | 50.00 |
| 38 | Development of Centre for Post Graduate Studies | 350.00 | 175.00 | 64.47 | 127.00 | 63.50 | 155.00 | 77.50 | 155.00 | 77.50 |
| 39 | Setting up of Directorate of Higher and Technical Education | 350.00 | 175.00 | 150.10 | 279.25 | 139.63 | 272.00 | 136.00 | 300.00 | 150.00 |
| 40 | Opening, expansion and improvements of Polytechnic | 362.00 | 72.00 | 33.87 | 135.00 | 67.50 | 142.25 | 71.13 | 150.00 | 75.00 |
| 41 | Development of Engineering College, Puducherry | 11000.00 | 2000.00 | 991.75 | 1640.00 | 820.00 | 1900.00 | 950.00 | 1650.00 | 825.00 |
| 42 | Strengthening and Development of Sports, Physical education and youth activities | 7727.90 | 3863.95 | 317.00 | 905.84 | 452.92 | 867.40 | 433.70 | 1000.00 | 500.00 |
| 43 | Bharath Scouts and Guides | 492.54 | 246.27 | 7.40 | 15.17 | 7.59 | 15.17 | 7.59 | 16.00 | 8.00 |
| 44 | Provision for Meeting Administration's Matching Contribution for National Service Scheme | 190.93 | 95.47 | 13.72 | 29.99 | 15.00 | 39.74 | 19.87 | 39.49 | 19.75 |
| 45 | Adult Education Programme (MNP) | 724.89 | 362.45 | 5.00 | 127.00 | 63.50 | 27.00 | 13.50 | 52.00 | 26.00 |
| 46 | Setting up and development of technical / vocational higher secondary schools | 2500.00 | 1250.00 | 2.00 | 19.42 | 9.71 | 19.42 | 9.71 | 8.75 | 4.38 |
| | Sub-Total | 78505.03 | 34679.35 | 6930.94 | 15981.99 | 7991.03 | 15307.54 | 7653.78 | 17033.14 | 8516.59 |
| | <u>MEDICAL & PUBLIC HEALTH</u> | | | | | | | | | |
| 47 | Improvements to maternity and child health services | 6220.00 | 6220.00 | 700.71 | 737.23 | 737.23 | 742.86 | 742.86 | 740.00 | 740.00 |
| 48 | Employees State Insurance | 260.00 | 104.00 | 31.27 | 77.45 | 30.98 | 77.45 | 30.98 | 80.00 | 32.00 |

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| 49 | Improvements to General Hospitals | 40041.48 | 16016.59 | 1633.30 | 4646.51 | 1858.60 | 4646.51 | 1858.60 | 4646.51 | 1858.60 |
| 50 | T.B.Control Programme | 633.55 | 253.42 | 40.89 | 100.12 | 40.05 | 112.09 | 44.84 | 110.00 | 44.00 |
| 51 | Leprosy Control Programme | 246.94 | 98.78 | 9.86 | 67.78 | 27.11 | 67.58 | 27.03 | 69.70 | 27.88 |
| 52 | Improvements to Ophthalmic Services | 160.00 | 64.00 | 22.52 | 65.90 | 26.36 | 65.90 | 26.36 | 71.70 | 28.68 |
| 53 | Mahatma Gandhi Dental College and Hospital | 3000.00 | 900.00 | 450.00 | 200.00 | 60.00 | 950.00 | 285.00 | 500.00 | 150.00 |
| 54 | Mother Theresa Institute of Health Sciences (Training of Women Nurse and Para Medical Staff) | 3400.00 | 1360.00 | 214.00 | 150.00 | 60.00 | 350.00 | 140.00 | 150.00 | 60.00 |
| 55 | Construction of Women & Children Hospital | 5000.00 | 5000.00 | 107.71 | 107.71 | 107.71 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56 | Improvements to Filaria Control & Malaria Control Programme | 243.50 | 73.05 | 3.56 | 36.19 | 10.86 | 24.42 | 7.33 | 18.26 | 5.48 |
| 57 | Strengthening of Physical, Medicine and Rehabilitation | 155.41 | 46.62 | 2.67 | 9.57 | 2.87 | 7.74 | 2.32 | 8.50 | 2.55 |
| 58 | Improvements/Construction/Opening sub centres and Rural / Urban Health Centres & Construction of Staff Quarters | 2446.39 | 978.56 | 194.62 | 511.25 | 204.50 | 505.62 | 202.25 | 510.00 | 204.00 |
| 59 | Improvements / Construction/Conversion of Primary Health Centre as CHC and construction of staff quarters | 1854.95 | 741.98 | 77.11 | 347.00 | 138.80 | 347.00 | 138.80 | 350.00 | 140.00 |
| 60 | Improvements to Government Pharmacy | 1698.00 | 679.20 | 118.86 | 347.00 | 138.80 | 347.00 | 138.80 | 350.00 | 140.00 |
| | Sub-Total | 65360.22 | 32536.20 | 3607.08 | 7403.71 | 3443.87 | 8244.17 | 3645.17 | 7604.67 | 3433.19 |

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HOUSING

| | | | | | | | | | | |
|----|--|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 61 | State share of IAY (BNP) (Housing assistance to BPL population) | 1213.54 | 500.00 | 28.00 | 70.00 | 28.00 | 70.00 | 28.00 | 70.00 | 28.00 |
| 62 | Slum upgradation Programme (EWS Housing Site & Service) | 2000.00 | 400.00 | 257.20 | 615.60 | 123.12 | 615.60 | 123.12 | 615.00 | 123.00 |
| 63 | Shelter for Houseless poor | 51500.00 | 25000.00 | 2870.40 | 6249.40 | 3124.70 | 3249.40 | 1624.70 | 3250.00 | 1625.00 |
| 64 | Construction of Sanitary latrine to BPL families | 1000.00 | 400.00 | -- | -- | -- | -- | -- | -- | -- |
| 65 | Training centres for rural artisans/ masons | 200.00 | 100.00 | 25.00 | 60.00 | 30.00 | 60.00 | 30.00 | 60.00 | 30.00 |
| 66 | Distribution of free house-site to landless labourers in rural areas. (granting subsidy assistance for construction of houses) | 2049.53 | 300.00 | 15.00 | 400.00 | 120.00 | 400.00 | 120.00 | 200.00 | 60.00 |
| 67 | Grant of subsidy for construction of low cost dwelling units for SC people (BNP) | 3256.10 | 976.83 | 1999.50 | 2452.00 | 735.60 | 1914.00 | 368.64 | 2200.00 | 660.00 |
| | Sub-Total | 61219.17 | 27676.83 | 5195.10 | 9847.00 | 4161.42 | 6309.00 | 2294.46 | 6395.00 | 2526.00 |

WELFARE OF SCs / STs

| | | | | | | | | | | |
|----|---|---------|---------|--------|--------|--------|--------|--------|--------|--------|
| 68 | Grant of opportunity cost to the parents of SC girl students. | 1351.50 | 1351.50 | 250.38 | 330.00 | 330.00 | 280.00 | 280.00 | 292.00 | 292.00 |
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| 69 | Financial assistance to the parents of SC brides to perform marriage programme, pregnant and lactating women, parents of unemployed graduates/diploma holders and to SC patients suffering from prolonged illness. | 641.25 | 641.25 | 315.68 | 418.00 | 418.00 | 384.00 | 384.00 | 435.00 | 435.00 |
| 70 | Free distribution of clothing to the SC people | 1165.50 | 582.50 | 201.19 | 800.00 | 220.00 | 800.00 | 220.00 | 800.00 | 220.00 |
| 71 | Assistance to Public Sector undertakings & PADCO | 3316.95 | 0 | 500 | 1200 | -- | 800 | -- | 500 | -- |
| 72 | Award of Pre-Matric Scholarship to SC Students | 450.00 | 157.50 | 196.51 | 173.00 | 96.00 | 173.00 | 96.00 | 192.00 | 120.00 |
| 73 | Opening, Maintenance and expansion of Hostels | 1670.72 | 501.22 | 416.63 | 439.00 | 231.70 | 466.00 | 245.95 | 465.00 | 245.43 |
| | Sub-Total | 8595.92 | 3233.97 | 1880.39 | 3360.00 | 1295.70 | 2903.00 | 1225.95 | 2684.00 | 1312.43 |
| <u>LABOUR & LABOUR WELFARE</u> | | | | | | | | | | |
| 74 | Expansion of Rural Labour Welfare Centres | 553.17 | 167.20 | 16.00 | 55.60 | 17.33 | 56.62 | 19.60 | 60.00 | 20.77 |
| 75 | Strengthening of Employment Exchanges and promotion of self employment | 4203.72 | 80.95 | 18.00 | 34.60 | 12.42 | 34.60 | 12.42 | 35.00 | 12.57 |
| 76 | Expansion of Govt. Industrial Training Institute and Basic Training Scheme and Setting up of ITI at Mahe, Yanam, Nettapakkam and new ITI in the rural area of UT of Puducherry and setting up of Industrial Training Park. | 4837.66 | 1075.25 | 118.50 | 633.23 | 141.84 | 437.23 | 114.69 | 639.30 | 195.82 |
| 77 | Strengthening of Apprenticeship Training Scheme | 43.55 | 10.91 | 0.63 | 12.05 | 1.37 | 3.00 | 1.26 | 3.00 | 1.26 |

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| 78 | Grant-in-aid to Franco Indian Vocational Training Institute, Puducherry region and unorganised Labourer's Welfare Society and the Puducherry Building and Other Construction Workers Welfare Board. | 2300.00 | 325.00 | 24.00 | 112.54 | 32.01 | 112.54 | 30.67 | 112.54 | 34.92 |
| | Sub-Total | 11938.10 | 1659.31 | 177.13 | 848.02 | 204.97 | 643.99 | 178.63 | 849.84 | 265.33 |
| | <u>SOCIAL WELFARE</u> | | | | | | | | | |
| 79 | Strengthening of Social Welfare Dept. | 430.00 | 141.90 | 24.75 | 49.27 | 16.26 | 49.36 | 16.32 | 50.51 | 16.67 |
| 80 | Programme, Development, Monitoring and Evaluation | 140.00 | 46.20 | 6.27 | 11.01 | 3.63 | 17.20 | 5.73 | 12.00 | 4.00 |
| 81 | National Programme for Rehabilitation of persons with disabilities | 100.00 | 36.00 | 1.98 | 6.00 | 1.98 | 6.00 | 1.98 | 6.00 | 1.98 |
| 82 | Hostels for Backward Class Boys and Girls | 1050.00 | 346.50 | 49.60 | 100.74 | 33.24 | 100.74 | 33.24 | 100.74 | 33.24 |
| 83 | Financial Assistance to Pondicherry Backward Class Commission | 175.00 | 57.75 | 12.87 | 46.00 | 15.18 | 86.00 | 28.38 | 96.00 | 31.68 |
| 84 | Free supply of cycle to BC students | 3050.00 | 1006.50 | 109.00 | 396.56 | 130.86 | 396.56 | 130.86 | 396.56 | 130.86 |
| 85 | Directorate of Minority Welfare | -- | -- | -- | 1.00 | 0.33 | 1.00 | 0.33 | 1.00 | 0.33 |
| 86 | Financial Assistance to Pondicherry Backward Classes and Minority Development Corporation | 2800.00 | 924.00 | 86.46 | 217.50 | 71.78 | 237.00 | 78.21 | 217.50 | 71.78 |
| 87 | Programmes for the development of backward class people | 100.00 | 33.00 | 6.60 | 12.11 | 4.00 | 12.11 | 4.00 | 12.11 | 4.00 |
| 88 | Homes for Handicapped | 700.00 | 245.00 | 29.00 | 105.03 | 34.66 | 105.03 | 34.66 | 105.03 | 34.66 |
| 89 | Welfare Programme for disabled persons | 15345.79 | 5064.11 | 889.13 | 2474.75 | 816.67 | 2306.37 | 761.10 | 2589.67 | 854.59 |

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| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 90 | Prevention and early detection of handicaped | 2.00 | 0.66 | 0.16 | 0.50 | 0.17 | 0.50 | 0.17 | 0.50 | 0.17 |
| 91 | Homes for Juvenile Delinquents | 25.00 | 8.25 | 2.39 | 3.60 | 1.19 | 156.20 | 51.55 | 3.60 | 1.19 |
| 92 | Grants to Voluntary Organisations | 400.00 | 132.00 | 21.25 | 76.72 | 25.32 | 76.72 | 25.32 | 76.72 | 25.32 |
| 93 | Beggar Home | 10.00 | 3.30 | 0.78 | 2.76 | 0.91 | 2.76 | 0.91 | 2.51 | 0.83 |
| 94 | Free distribution of Chappals & Blankets for poor Senior citizens. | 1300.00 | 429.00 | 0.00 | 150.00 | 50.00 | 100.00 | 33.33 | 150.00 | 50.00 |
| 95 | Resort for Aged | 120.00 | 39.60 | 24.75 | 31.00 | 10.23 | 31.00 | 10.23 | 31.00 | 10.23 |
| 96 | Free distribution of rice to poor disabled persons | 6000.00 | 1980.00 | 133.66 | 267.66 | 88.33 | 267.66 | 88.33 | 320.00 | 105.60 |
| 97 | Home for Aged & Infirm | 150.00 | 49.50 | 9.90 | 27.79 | 9.17 | 27.79 | 9.17 | 28.00 | 9.24 |
| 98 | Drug Abuse | -- | -- | -- | 0.50 | 0.17 | 0.50 | 0.17 | 0.50 | 0.17 |
| | Sub-Total | 26952.79 | 8908.42 | 1204.08 | 3369.92 | 1112.58 | 3323.64 | 1097.14 | 3537.14 | 1167.76 |
| <u>WOMEN AND CHILD DEVELOPMENT</u> | | | | | | | | | | |
| 97 | Other Programmes for Welfare of Women | 2031.01 | 1000.00 | 625.68 | 3.30 | 3.30 | 3.30 | 3.30 | 3.50 | 3.50 |
| 98 | Family Counselling Centre | 42.50 | 42.50 | 5.03 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 |
| 99 | Setting up of State Commission of women | 150.00 | 150.00 | 96.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 | 86.00 |
| 100 | Pondicherry Corporation for Development of women and Handicapped Persons Ltd. | 4992.40 | 4992.48 | 2317.69 | 2336.56 | 2336.56 | 2336.56 | 2336.56 | 2336.56 | 2336.56 |
| 101 | Providing financial assistance to old age beneficiaries | 20000.00 | 9000.00 | 3175.09 | 6347.02 | 3173.51 | 6497.02 | 3248.51 | 6825.54 | 3412.77 |

(₹ in lakh)

| Sl. No. | Major Head / Sub-head Schemes | Eleventh Five Year Plan (2007-12) Projected Outlays | | Annual Plan 2009-10 | Annual Plan (2010-11) | | | | Annual Plan (2011-12) | |
|---------|--|---|---------------------|-----------------------------|-----------------------|---------------------|-------------------------|---------------------|-----------------------|---------------------|
| | | (At 2006-07 prices) | | Actual Expenditure under WC | Agreed Outlay | | Anticipated Expenditure | | Proposed Outlay | |
| | | Total Outlay | Of which flow to WC | | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 102 | Distribution of free clothing to poor and economically backward people | 4000.00 | 2000.00 | 313.46 | 450.00 | 225.00 | 450.00 | 225.00 | 450.00 | 225.00 |
| 103 | Hostel for working women | 45.00 | 45.00 | 1.97 | 2.67 | 2.67 | 2.67 | 2.67 | 3.50 | 3.50 |
| 104 | Strengthening of DWCD | 860.00 | -- | 34.46 | 39.81 | 39.81 | 39.83 | 39.83 | 40.00 | 40.00 |
| 105 | Other programme for welfare of children | 20.00 | -- | 3.09 | 3.30 | 3.30 | 3.30 | 3.30 | 3.50 | 0.00 |
| 106 | Service Home for Destitute women | 0.01 | -- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 107 | Distribution of free rice to poor and economically backward people | 22000.00 | -- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 108 | Construction of Anganwadi Centres/CDPO Offices/ Hostel for Working Women | 50.00 | -- | 0.00 | 210.00 | 70.00 | 110.00 | 36.67 | 210.00 | 70.00 |
| 109 | State Commission for children | 60.00 | -- | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | 1.00 | 0.00 |
| 110 | Shelter Home for Street children | -- | -- | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | 0.01 | 0.00 |
| 111 | Free supply of uniforms to pre-school children in Anganwadi Centres | 1000.01 | -- | 0.00 | 10.92 | 0.00 | 10.92 | 0.00 | 10.92 | 0.00 |
| | Sub-Total | 55250.93 | 17229.98 | 6572.47 | 9496.80 | 5947.37 | 9546.80 | 5989.04 | 9977.73 | 6184.53 |

(₹ in lakh)

| Sl. No. | Major Head / Sub-head Schemes | Eleventh Five Year Plan (2007-12) Projected Outlays | | Annual Plan 2009-10 | Annual Plan (2010-11) | | | | Annual Plan (2011-12) | |
|-------------------------|--|---|---------------------|-----------------------------|-----------------------|---------------------|-------------------------|---------------------|-----------------------|---------------------|
| | | (At 2006-07 prices) | | Actual Expenditure under WC | Agreed Outlay | | Anticipated Expenditure | | Proposed Outlay | |
| | | Total Outlay | Of which flow to WC | | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC | Total Outlay | Of which flow to WC |
| (0) | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| <u>NUTRITION</u> | | | | | | | | | | |
| 112 | Midday meals to poor children studying in Stds. I to XII in Govt./Govt. Aided schools | 6267.50 | 3133.75 | 396.05 | 803.00 | 401.50 | 806.97 | 403.49 | 803.00 | 401.50 |
| 113 | Provision of Break-fast to poor students studying in Govt. / Govt aided schools | 11776.23 | 5888.12 | 883.99 | 1597.00 | 798.50 | 1593.03 | 796.52 | 1597.00 | 798.50 |
| 114 | Nutrition component of ICDS | 1250.00 | 1200.00 | 64.36 | 188.66 | 62.89 | 188.66 | 62.89 | 192.66 | 64.21 |
| 115 | Pilot project for the grant of food grains to the undernourished pregnant / lactating mothers and adolescent girls | 152.31 | 100.00 | 7.34 | 7.34 | 7.34 | 7.34 | 7.34 | 7.34 | 7.34 |
| | Sub-Total | 19446.04 | 10321.87 | 1351.74 | 2596.00 | 1270.23 | 2596.00 | 1270.24 | 2600.00 | 1271.55 |
| | Grand Total | 464102.04 | 182144.76 | 32254.98 | 68586.10 | 30945.06 | 64891.34 | 28957.80 | 66853.48 | 31633.79 |