

**DRAFT ANNUAL STATE PLAN 2013-14
CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan (2013-14) Proposed		
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

I AGRICULTURE

1 Macro Management of Agriculture

(i) State Land Use Board	90%	10%	50.12	--	50.12	39.36	--	--	--	--	--	} Funds are allocated by the GoI only during the financial year		
(ii) Farm Mechanization	90%	10%	50.00	--	50.00	56.00	12.76	--	12.76	12.76				
2 Integrated Farming in coconut holdings for productivity improvement	100%	--	19.24	--	19.24	14.26	4.98	--	4.98	4.98	2.11	--	2.11	
3 Support to State Extension Programmes for Extension Reforms (ATMA)	90%	10%	118.15	8.89	127.04	92.56	81.41	--	81.41	81.41	} Funds are allocated by the GoI only during the financial year.			
4 Development and Strengthening of Infrastructre Facilities for Production and Distribution of Quality Seeds.														
(i) Strengthening /Extension of Tissue Culture	100%	--	7.50	--	7.50	7.50	--	--	--	--				
(ii) Training on Integrated Seed Development Programme	100%	--	1.00	--	1.00	1.00	--	--	--	--				
(III) Establishment of DNA Finger Printing Laboratory by PAJANCOA & RI	100%	--	25.00	--	25.00	25.00	--	--	--	--				
(iv) General Strengthening of Seed Testing Lab	100%	--	10.00	--	10.00	10.00	--	--	--	--				

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								Central Share	State Share	Total				
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(v)	Strengthening of Infrastructure Facility in Seed Testing Lab by PAJANCOA & RI	100%	--	10.00	--	10.00	10.00	--	--	--	--			
(vi)	Seed Village Programme	100%	--	0.30	--	0.30	0.23	0.07	--	0.07	0.07			
(vii)	Strengthening of Seed Certification Agency, Puducherry	100%	--	15.00	--	15.00	15.00	--	--	--	--			
(viii)	Establishment / Strengthening of Grow Out Test Farm	100%	--	10.00	--	10.00	10.00	--	--	--	--			
(ix)	Establishment of Seed Processing Unit and Construction of Seed Storage Godown by PAJANCOA & RI	100%	--	34.00	--	34.00	34.00	--	--	--	--			
5	National Project on Organic Farming	100%	--	7.92	--	7.92	7.91	--	--	--	--			
6	AGRISNET	100%	--	27.22	--	27.22	27.22	--	--	--	--			
7	National Project on Management of Soil Health and Fertility	100%	--	--	--	--	--	10.00	--	10.00	10.00			
8	National Horticulture Mission	100%	--	153.59	19.34	172.93	154.01	66.41	--	66.41	66.41	15.00	--	15.00
	Sub-total			539.04	28.23	567.27	504.05	175.63	0.00	175.63	175.63	17.11	--	17.11
II ANIMAL HUSBANDRY														
1	Professional Efficiency Development (Establishment of U.T.Veterinary Council)	100%	--	64.32	--	64.32	62.94	1.38	--	1.38	0.98	20.00	--	20.00
2	National Animal Disease Reporting System	100%	--	2.50	--	2.50	2.00	0.50	--	0.50	0.50	6.00	--	6.00

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3	Foot and mouth disease control programme	100%	--	12.00	--	12.00	--	12.00	--	12.00	12.00	10.00	--	10.00
4	Animal Disease surveillance	100%	--	0.03	--	0.03	0.03	--	--	--	--	--	--	--
5	Strengthening of Existing Veterinary Hospitals and Dispensaries	100%	--	30.00	--	30.00	--	30.00	--	30.00	30.00	60.00	--	60.00
6	Assistance to states for control of Animal disease (ASCAD)	100%	--	57.76	--	57.76	54.16	13.84	--	13.84	13.84	18.00	--	18.00
7	National Project on Rinderpest Eradication	100%	--	2.72	--	2.72	--	2.72	--	2.72	2.72	--	--	--
8	17th 'Q' Livestock Census	100%	--	4.88	--	4.88	4.88	--	--	--	--	--	--	--
9	18th 'Q' Livestock Census	100%	--	55.00	--	55.00	16.59	38.41	--	38.41	38.41	--	--	--
10	National Control Programme on Peste Des Petits Ruminants	100%	--	2.00	--	2.00	1.28	0.72	--	0.72	0.72	8.00	--	8.00
11	National Control Programme on Brucellosis	100%	--	5.00	--	5.00	--	5.00	--	5.00	5.00	10.00	--	10.00
12	Fodder Development	100%	--	--	--	--	--	--	--	--	--	57.20	--	57.20
13	Livestock Insurance	100%	--	--	--	--	--	--	--	--	--	33.85	--	33.85
14	19th and 20th Quinquennial Livestock	100%	--	--	--	--	--	--	--	--	--	37.00	--	37.00
15	Assistance to Poultry Development	100%	--	--	--	--	--	--	--	--	--	85.00	--	85.00
	Sub-total			236.21	0.00	236.21	141.88	104.57	0.00	104.57	104.17	345.05	0.00	345.05

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III DAIRY

1	Strengthening of Infrastructure for quality and milk production	66.66%	33.34%	294.70	138.40	433.10	433.10	--	--	--	--	--	--	--
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IV FISHERIES

1	Construction of Fishing Harbour at Puducherry	100%	--	183.00	--	183.00	--	--	--	--	--	--	--	--
2	Construction of Fishing Harbour at Karaikal	100%	--	2300.00	--	2300.00	2207.50	--	--	--	--	--	--	--
3	Construction of Fishing Harbour at Mahe	100%	--	1500.00	2834.00	4334.00	1420.68	--	2800.00	2800.00	2231.58	660.00	--	660.00
4	Mini harbour at Yanam	100%	--	1500.00	--	1500.00	800.00	--	--	--	--	1085.00	--	1085.00
5	Mechanisation of traditional crafts (OBM)	100%	--	50.00	--	50.00	23.20	--	--	--	--	20.00	--	20.00
6	Rebate on High Speed Diesel Oil	100%	--	50.00	--	50.00	30.42	--	--	--	--	--	--	--
7	Saving cum relief scheme to marine	75%	25%	800.00	--	800.00	869.51	13.50	--	13.50	13.50	350.00	--	350.00
8	Setting up of Fish Farmers Development Agency at Puducherry & Karaikal	100%	--	90.00	--	90.00	11.95	8.00	--	8.00	8.00	--	--	--
9	Strengthening of Database and Geographical Information System for Fisheries Sector	100%	--	25.00	--	25.00	9.50	5.01	--	5.01	5.01	--	--	--
10	Development of model fishing village	100%	--	100.00	--	100.00	--	--	--	--	--	--	--	--
	Sub-total			6598.00	2834.00	9432.00	5372.76	26.51	2800.00	2826.51	2258.09	2115.00	0.00	2115.00

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		Central Share	State Share					Total						
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V LAND REFORMS

1	National Land Records Modernization Programme (NLRMP)	100%	0.00	344.57	--	344.57	0.65	--	--	--	96.00	247.92	--	247.92
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VI INDUSTRIES

1	First Census of Pharmaceutical Units	100%	0.00	10.43	--	10.43	10.35	--	--	--	--	--	--	--
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VII TOURISM

1	Revitalization of Karaikal Ammaiyar Kovil Tank in Karaikal	80%	20%	276.62	50.00	326.62	326.62	--	--	--	--	--	--	--
2	Development of Walkway along the right bank of Arasalar and left bank of Upanar in Karaikal	80%	20%	382.48	--	382.48	382.48	--	--	--	--	--	25.00	25.00
3	Beautification of beach promenade in Puducherry	80%	20%	400.00	59.00	459.00	459.00	--	--	--	--	--	41.00	41.00
4	Revitalization of Gandhi Thidal and Craft's Bazar	80%	20%	213.60	--	213.60	177.76	35.84	--	35.84	35.84	--	60.00	60.00
5	Development of Recreational park at Buddha lake in Yanam	80%	20%	182.24	46.00	227.80	227.80	--	--	--	--	--	--	--
6	Landscaping and tourist amenities around Yanam Obelisk	80%	20%	389.60	--	389.60	389.60	--	80.00	80.00	40.00	--	40.00	40.00

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7	Development of Kirumampakkam lake as Tourist destination (Phase-I)	80%	20%	400.00	--	400.00	--	--	--	--	--	400.00	--	400.00
8	Rural Tourism at Alankuppam	80%	20%	40.00	--	40.00	--	--	--	--	--	40.00	15.00	55.00
9	Development of Arts & Crafts Village at Murungapakkam in Puducherry	80%	20%	237.20	--	237.20	118.60	--	--	--	--	118.60	125.60	244.20
10	Beautification of riverside and beach at Chunnambar in Puducherry	80%	20%	223.04	--	223.04	111.52	--	--	--	--	111.52	53.92	165.44
11	Development of Urban Forest at Puducherry	80%	20%	147.81	--	--	--	--	--	--	--	147.81	104.38	252.19
12	Beautification and renovation of Botanical Garden at Puducherry	80%	20%	241.32	--	241.32	120.66	--	--	--	--	120.66	317.35	438.01
13	Development of Bahour Lake in Puducherry as Tourist Destination	80%	20%	266.33	--	266.33	--	--	--	--	--	266.33	67.34	333.67
14	Development of Nallambal Lake at Karaikal as Tourist Destination	80%	20%	231.34	--	231.34	--	--	--	--	--	231.34	35.31	266.65
15	Development of Heritage Precinct in Mahe	80%	20%	91.50	--	91.50	--	--	--	--	--	91.50	26.99	118.49
16	Riverside and Beach Development at Mahe (Phase-III)	80%	20%	283.67	--	283.67	--	--	--	--	--	283.67	32.66	316.33
17	Reuse of Collector's Bungalow at Mahe.	80%	20%	7.50	--	7.50	--	--	--	--	--	7.50	--	7.50
18	Lighting and Landscaping in walkway upto Tidal lock in Yanam	80%	20%	48.34	--	48.34	--	--	--	--	--	48.34	53.32	101.66

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19	Development of Botanical Garden / Park in Yanam	80%	20%	312.28	--	312.28	--	--	--	--	--	312.28	175.44	487.72
20	Eco-friendly cottages and wooden jetty at island 2 in Yanam.	80%	20%	52.75	--	52.75	--	--	--	--	--	52.75	44.50	97.25
21	Tourist Information Centres in all the regions of this Union Territory	80%	20%	5.00	--	5.00	--	--	--	--	--	5.00	25.00	30.00
	Sub-total			4432.62	155.00	4439.37	2314.04	35.84	80.00	115.84	75.84	2237.30	1242.81	3480.11

VIII STATISTICS

1.	Agricultural census	100%	0%	89.29	--	89.29	75.56	16.00	--	16.00	20.17	11.41	--	11.41
2.	Timely reporting scheme	100%	0%	66.55	--	66.55	42.24	--	--	--	11.94	6.94	--	6.94
3.	Improvement of crop Statistics	100%	0%	55.13	--	55.13	37.15	--	--	--	9.10	9.62	--	9.62
4.	Urban Statistics for HR and Assessments	100%	0%	10.00	--	10.00	9.99	--	--	--	--	0.01	--	0.01
5.	Survey on Non-profit institutions in India	100%	0%	12.85	--	12.85	1.03	--	--	--	1.85	9.97	--	9.97
6.	Basic Statistics on local level development	100%	0%	7.09	--	7.09	0.27	--	--	--	--	6.83	--	6.83
7.	India Statistical Strengthening Project	100%	0%	10.00	--	10.00	0.27	--	--	--	6.94	2.79	--	2.79
8.	6th Economic Census	100%	0%	4.80	--	4.80	--	89.09	--	89.09	3.14	84.75	--	84.75
	Sub-total			255.71	0.00	255.71	166.51	105.09	0.00	105.09	53.14	132.32	0.00	132.32

IX CIVIL SUPPLIES

1	Creating Consumer Awareness Programme in the UT of Puducherry	100%	--	5.00	--	5.00	3.59	1.41	--	1.41	1.41	8.00	--	8.00
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2	Setting up of Consumer clubs in schools, Puducherry	100%	--	5.00	--	5.00	5.00	--	--	--	--	--	--	--
3	Financial Assistance for Strengthening of Price Monitoring Cell in order to purchase of	100%	--	2.00	--	2.00	1.25	0.75	--	0.75	0.75	--	--	--
4	State Consumer Helpline	100%	--	21.96	--	21.96	--	--	--	--	--	21.96	--	21.96
5	Market intervention activities	100%	--											
	Sub-total			33.96	0.00	33.96	9.84	2.16	0.00	2.16	2.16	29.96	0.00	29.96
X WEIGHTS & MEASURES														
1.	Strengthening of Weights and Measures	100%	0.00	31.00	--	31.00	31.00	--	--	--	--	--	--	--
XI EDUCATION														
SCHOOL EDUCATION														
1	Sarva Shiksha Abhiyan (SSA)	65%	35%	3128.63	1880.68	5009.31	5193.65	918.91	233.33	1152.24	1232.44	--	--	--
2	Strengthening of Teacher Training Institute (DIET) & Restructuring and Reorganisation of Teacher Education	75%	25%	261.55	80.00	341.55	404.19	--	6.67	6.67	98.82	141.91	47.30	189.21
3	National Service Scheme	75%	25%	116.00	120.00	236.00	203.00	41.65	31.62	73.27	54.19	44.26	31.62	75.88
	Sub-total			3506.18	2080.68	5586.86	5800.84	960.56	271.62	1232.18	1385.45	186.17	78.92	265.09

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HIGHER & TECHNICAL EDUCATION

1	Technical Education Quality Improvement Programme - Phase-II (TEQIP-II)	75%	25%	--	--	--	--	153.75	51.25	205.00	205.00	400.00	100.00	500.00
2	Upgradation of existing and setting up of new Polytechnics													
	(a) Construction of Women's Hostel (Karaikal Polytechnic College, Karaikal)	100%	--	50.00	--	50.00	--	--	--	--	50.00	50.00	--	50.00
	(b) Submission of Polytechnics under co-ordinated action for skill development (Indira Gandhi Polytechnic College, Mahe)	100%	--	20.00	--	20.00	--	--	--	--	20.00	20.00	--	20.00
	(c) Scheme of Community Development through Polytechnic (Motilal Nehru Govt. Polytechnic College, Puducherry)	100%	--	8.25	--	8.25	7.54	22.00	--	22.00	22.00	17.00	--	17.00
3	Scholarships to the College and University Students	100%	--	17.40	--	17.40	--	--	--	--	16.40	35.00	--	35.00
	Sub-total			95.65	0.00	95.65	7.54	175.75	51.25	227.00	313.40	522.00	100.00	622.00

ART & CULTURE

1	Setting up, promotion and strengthening of Regional Museums	100%	--	100.00	--	100.00	--	--	--	--	--	100.00	--	100.00
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XII MEDICAL & PUBLIC HEALTH**Health & Family Welfare Services**

1	Direction & Administration	100%	--	1712.81	--	1712.81	740.85	145.00	--	145.00	258.98	300.00	--	300.00
2	Rural Family Welfare Services - Maintenance of Sub-Centre	100%	--	706.43	--	706.43	1222.55	338.32	--	338.32	338.29	360.00	--	360.00
3	Transport	100%	--	3.37	--	3.37	0.3	--	--	--	--	--	--	--
4	Compensation	100%	--	144.65	--	144.65	69.75	--	--	--	--	--	--	--
5	Establishment of ANM/GNM Schools and Strengthening of Staff Nursing Services (Mahe & Yanam regions)	100%	--	500.00	--	500.00	--	500.00	--	500.00	--	--	--	--
6	Conventional Contraceptive (Kind)	100%	--	1.79	--	1.79	1.79	--	--	--	--	--	--	--
7	Upgradation & Strengthening of Emergency Facilities at General Hospitals	One time grant	--	4.72	--	4.72	4.71	--	--	--	--	--	--	--
8	National Vector Borne Disease Control Programme	85%	15%	1.47	--	1.47	1.09	--	--	--	--	--	--	--
9	National Leprosy Eradication Programme	85%	15%	1.99	--	1.99	--	--	--	--	--	--	--	--
10	National Trachoma & Blindness Control Programme	100%	--	22.18	--	22.18	24.40	--	--	--	5.40	6.50	--	6.50

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11	Prevention and control of diseases, Hospital Waste Management in GHP & GHK	One time grant	--	44.73	--	44.73	44.73	--	--	--	--	--	--	--
12	Illness Assistance Fund	Rs.25.00	Rs.2.00	25.00	--	25.00	25.00	--	--	--	--	--	--	--
13	National Iodine Deficiency Disorders control programme	100%	--	2.12	--	11.25	6.66	8.87	--	8.87	1.28	--	--	--
	Sub-total			3171.26	0.00	3180.39	2141.83	992.19	0.00	992.19	603.95	666.50	0.00	666.50
XIII WATER SUPPLY & SANITATION														
1.	Accelerated Rural Water supply programme	100%	--	11.69	--	--	11.69	--	--	--	--	Work completed. Scheme not continued during the 12th FYP		
2	National Drinking Water Programme - Quality Monitoring and Surveillance	100%	--	7.00	--	--	7.00	--	--	--	--	,,		
3	Conducting of sample survey on statistics of Minor Irrigation	100%	--	1.46	--	--	1.46	--	--	--	--	,,		
	Sub-total			20.15	0.00	0.00	20.15	0.00	0.00	0.00	0.00			
XIV URBAN DEVELOPMENT														
Local Administration														
1	Urban Development - Integrated Development of Small and medium Towns	100%	--	30.08	--	30.08	--	30.07	--	30.07	--	1.00	--	1.00
2	Infrastructure of Rural Local Bodies-ICT	100%	--	87.21	--	87.21	--	5.29	--	5.29	--	1.00	--	1.00
	Sub-Total			117.29	0.00	117.29	0.00	35.36	0.00	35.36	0.00	2.00	0.00	2.00

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan (2013-14) Proposed		
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Town & Country Planning														
1	Slum Free City Planning under Rajiv Awas Yojana	100%	--	79.02	--	79.02	79.02	9.22	--	9.22	9.22	--	--	--
XV WELFARE OF SCHEDULED CASTES														
1	Award of Post-Matric Scholarship to SC students	50%	50%	791.54	3241.52	4033.06	3677.42	404.74	630.79	1035.53	1035.53	400.00	500.00	900.00
2	Award of Pre-Matric Scholarship to children of those engaged in unclean occupation.	50%	50%	26.00	67.47	93.47	87.45	6.02	--	--	--	--	--	--
3	Special Central Assistance to Special Component Plan for SC	49%	51%	210.94	706.00	916.94	896.62	20.32	--	--	20.32	100.00	100.00	200.00
4	Construction of Hostels for SC girls and boys under the scheme of "Babu Jagajeevan Ram chatravas Yojana"													
	a) Construction of Girls Hostel at Krishna Nagar	46.40%	53.60%	100.00	100.00	200.00	200.00	--	--	--	--	100.00	132.00	232.00
	b) Construction of Boys Hostel at Keezhakasakudy, Karaikal.	51.50%	48.50%	100.00	--	100.00	--	100.00	--	--	--	100.00	100.00	200.00
	Sub-total			1228.48	4114.99	5343.47	4861.49	531.08	630.79	1035.53	1055.85	700.00	832.00	1532.00
XVI LABOUR & LABOUR WELFARE														
1	Upgradation of Industrial Training Institution into centre of excellence, Puducherry region	75%	25%	8.66	2.41	--	--	--	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan (2013-14) Proposed		
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2	Upgradation of trades in Industrial training institute for Men T.R.Pattinam,Karaikal under vocational training improvement project with world Bank	75%	25%	150.00	50.00	131.03	50.00	39.37	41.07	89.69	89.69	--	--	--
3	Setting up of state project implementation unit.	75%	25%	9.00	3.00	1.00	--	1.94	--	1.94	1.94	--	3.00	3.00
4	Upgradation of 1396 Govt. ITIs through Public Private Partnership to meet the Administrative Expenses of the State Implementation Cell	100%	0%	8.75	--	1.87	--	1.00	--	1.00	1.00	5.77	--	5.77
5	Management Information System (MIS) under EAP for reforms and improvement in Vocational Training Service	75%	25%	8.66	2.41	--	--	7.36	--	7.36	7.36	1.12	2.41	3.53
Sub-total				185.07	57.82	133.90	50.00	49.67	41.07	99.99	99.99	6.89	5.41	12.30
XVII SOCIAL SECURITY & SOCIAL WELFARE														
1	Post Matric Scholarship to OBC students	100%	0%	--	--	--	--	10.15	--	10.15	10.15	--	--	--
2	Merit cum Means based scholarship	100%	0%	--	--	--	--	7.91	--	7.91	7.91	--	--	--
3	Post Matric scholarship belonging to Minority Community	100%	0%	--	--	--	--	10.02	--	10.02	10.02	--	--	--
4	Pre-Matric scholarship for Minority Communities	100%	0%	--	--	--	--	30.16	--	30.16	30.16	--	--	--

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan (2013-14) Proposed		
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5	Construction of Hostels for OBC Boys and Girls	100%	0%	--	--	--	--	74.20	--	74.20	--	--	100.00	100.00
6	Integrated Child Protected Scheme	100%	0%	--	--	--	--	--	--	--	--	--	100.00	100.00
7	Programme for Juvenile Justice	100%	0%	--	--	--	--	11.66	--	11.66	11.66	--	--	--
	Sub- total			0.00	0.00	0.00	0.00	144.10	0.00	144.10	69.90	0.00	200.00	200.00

XVIII NUTRITION**SCHOOL EDUCATION**

1	Mid-day Meals Scheme	75%	25%	2453.33	613.33	3066.66	2433.32	750.12	187.53	937.65	686.00	825.00	206.00	1031.00
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WOMEN AND CHILD DEVELOPMENT

2	Integrated Child Development Services	100%	--	1857.14	--	1857.14	1468.59	362.00	--	362.00	757.85	375.00	--	375.00
3	Integrated Child Development Services - Supplementary Nutrition Programme	50%	50%	1835.86	1163.65	2999.51	2563.74	--	371.68	371.68	782.68	850.00	1373.97	2223.97
4	Rajiv Gandhi scheme for empowerment of adolescent girls - SABLA Karaikal region	50%	50%	27.58	--	27.58	27.15	15.93	--	15.93	15.93	7.50	--	7.50
5	Indira Gandhi Matriya sahyog Yojana - Conditional Maternity Scheme - CMS - Yanam region	100%	--	24.52	--	24.52	24.35	7.61	--	7.61	7.77	7.50	--	7.50
6	ICDS Training Programme	100%	--	26.53	--	26.53	--	--	--	--	--	--	--	--

(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13				Annual Plan (2013-14) Proposed		
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7	National Mission For Empowerment of Women	100%	--	11.05	--	11.05	--	--	--	--	--	23.00	--	--
8	Kishore Sakthi Yojana - KSY	100%	--	10.45	--	10.45	--	--	--	--	--	--	--	--
	Sub-total			3793.13	1163.65	4956.78	4083.83	385.54	371.68	757.22	1564.23	1263.00	1373.97	2613.97
	Total			6246.46	1776.98	8023.44	6517.15	1135.66	559.21	1694.87	2250.23	2088.00	1579.97	3644.97

XIX OTHER ADMINISTRATIVE SERVICES**Police**

1.	Enforcement of the Protection of Civil Rights Act, 1955 and Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) Act, 1989.	100%	0.00	330.66	--	330.66	312.15	79.59	--	79.59	79.59	150.00	--	--
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Administrative Reforms Wing

1	Strengthening Capacity building and awareness generation for effective implementation of RTI Act, 2005	100%	--	3.00	--	3.00	1.30	1.05	--	1.05	--	1.00	--	1.00
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(₹ in lakh)

Sl. No.	Name of the Sector / Scheme	Pattern of funding		Eleventh Plan 2007-12				Annual Plan 2012-13			Annual Plan (2013-14) Proposed			
				Central Share Release	State Share Release	Total Release	Actual Expenditure	Releases			Total Anticipated Expr.	Central Share	State Share	Total
		Central Share	State Share					Total						
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Judicial														
1.	Strengthening of Courts (Providing infrastructural facilities to the Judiciary)	50%	50%	1622.52	--	1622.52	165.86	1456.70	--	1456.70	550.75	1000.00	--	1000.00
	Sub-total			1956.18	0.00	1956.18	479.31	1537.34	0.00	1537.34	630.34	1151.00	0.00	1001.00
GRAND TOTAL				29481.98	11186.10	40399.82	28941.51	6020.73	4433.94	10337.58	9183.36	10547.22	4039.11	14413.33