

Draft



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GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2012-2013

PART – 3

MAHARASHTRA STATE

PLANNING DEPARTMENT
GOVERNMENT OF MAHARASHTRA

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ANNUAL PLAN 2012-13
PART-3

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :ADF		Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry					
1	1101040001	Strengthening of Office of Commissioner Animal Husbandry Pune.	State	24030071	1624.86	654.48	570.00	570.00	1142.00	570.00
2	1101040003	Information, Education, Communication campaign and Bird Flu under ASCAD.	State	24032762	55.92	11.96	19.02	19.02	39.00	15.87
			CSS-TBJ	24032395	196.43	36.06	46.79	46.79	117.00	63.50
3	1101040004	Prime Minister Package State Share	State	24032626	539.00	0.00	0.00	0.00	0.00	0.00
4	1101040005	Establishment of maharashtra animal & fisheries Science University.	State	24032092	4175.20	1285.20	1500.00	1500.00	7368.00	1000.00
5	1101040006	Share Capital Contribution to maharashtra sheep & wool Development corporation	State	44030135	139.13	75.00	58.58	58.58	107.00	69.00
6	1101040007	Quality control labouratory at animal nutrition research center Mumbai.	State	44030411	335.94	133.07	150.00	150.00	442.00	65.00
7	1101040008	Grants for undertaking urgent and minor works of veterinary institutions	State	24030964	1280.42	248.46	300.00	300.00	1228.00	300.00
8	1101040009	Subsidy for control of foot & mouth disease (ASCAD 25%)	State	24030285	634.83	0.00	0.00	0.00	0.00	0.00
			CSS-TBJ	24030294	2732.11	0.00	0.00	0.00	0.00	0.00
9	1101040010	Procurement & Distribution of Fodder Seeds (25%	State	24032205	1.00	0.00	1.00	1.00	12.50	2.50
			CSS-TBJ	24032214	3.00	0.00	3.00	3.00	37.50	7.50
10	1101040011	Extention & propaganda of Animal Husbandry Programmes	State	24030875	155.42	0.00	0.00	0.00	246.00	50.00
11	1101040012	Test of deficiency of Microelement in Live Stock & control.	State	24032608	114.00	9.00	10.00	10.00	123.00	10.00
12	1101040013	Assistance to fodder block making units	State	24030418	191.24	85.00	42.50	42.50	0.00	0.00
			CSS-TBJ	24031862	127.50	42.50	85.00	85.00	104.00	42.50
13	1101040014	Modernasation & Strengthening of regional disease investigation laboratory under ASCAD	State	24032368	4.03	0.00	1.75	1.75	1.36	1.36
			CSS-TBJ	24031657	19.52	0.00	5.25	5.25	4.08	4.08
14	1101040015	Strengthening of Animal feed & Wool Analysis Lab Pune	State	24031826	6.41	0.45	2.00	2.00	37.00	15.00
15	1101040016	Animal Disease Surveillance Monitoring &	State	24030258	31.35	1.28	1.55	1.55	1.00	0.55
			CSS-TBJ	24032377	29.94	3.73	4.65	4.65	4.00	1.65
16	1101040017	Strengthening of central Hatcheries & Duck rearing farm. (Establishment of Poultry Estates)	State	24031755	100.00	0.00	100.00	100.00	49.00	20.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
				24032804	16.47	0.00	0.00	0.00	0.00	0.00
			CSS-TBJ	24032297	520.29	0.00	300.00	300.00	196.00	80.00
17	1101040019	Strengthening of of State level Training Center Pune	State	2403B675	10.00	0.00	10.00	10.00	528.00	200.00
18	1101040020	Marathwada Development Programme to establish Osmanabadi Goat breed Development Centre.	State	2403B245	151.20	0.00	0.00	0.00	0.00	0.00
19	1101040021	Implmentation of Cross Breeding Programme in Marathwada Region	State	2403B236	125.00	0.00	0.00	0.00	0.00	0.00
20	1101040022	National Project on Rinderpest Eradication	CSS-TBJ	24032421	112.12	10.67	50.00	50.00	250.00	50.00
21	1101040023	Creation of Disease free zones FMD control programme	CSS-TBJ	24032412	3124.24	176.26	2775.01	2775.01	5749.50	1150.00
22	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	CSS-TBJ	24032063	629.51	106.14	291.50	291.50	824.00	175.00
23	1101040025	Organsation of Training Programme/workshop/seminar for field Staff	CSS-TBJ	24032401	197.07	64.78	24.40	24.40	123.00	50.00
24	1101040026	Development of of grassland including grass reserves	CSS-TBJ	24032493	297.75	160.75	97.50	97.50	246.00	100.00
25	1101040027	Livestock Census	CSS-TBJ	24031728	1870.15	35.47	10.00	53.95	5418.42	4000.00
26	1101040028	Conservation of threatened indigenou breeds of	CSS-TBJ	44030298	42.00	0.00	0.00	0.00	0.00	0.00
27	1101040029	Expansion and modernisation of Quality Control lab Mumbal Apeda Assistance	CSS-TBJ	44030422	0.00	0.00	172.00	0.00	5.00	1.00
28	1101040030	100% Assistance From ICAR to Animal Disease Monitoring adn Survilance	CSS-TBJ	24032081	14.45	3.39	3.25	3.25	103.00	42.00
29	1101040031	NCDC Share Cappital Contribution to Poultry Co-opretives	DFI	44030242	10.00	0.00	10.00	10.00	0.00	0.00
30	1101040032	NCDC loan to poultry coopretives	DFI	64030059	10.00	0.00	10.00	10.00	0.00	0.00
31	1101040034	Establishment & strengthening of Veterinary Hospitals and Dispensaries	State	44031839	729.94	329.94	400.00	400.00	2105.00	200.00
			CSS-TBJ	44031821	2192.97	992.97	1200.00	1200.00	6315.00	600.00
32	1101040035	Strenthening of Integrated sampel survey scheme	CSS-TBJ	24032501	334.88	80.00	97.00	97.00	671.00	110.00
33	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	State	44031812	195.00	45.00	150.00	150.00	1277.00	300.00
34	1101040038	Immunisation Against economically important	State	24032359	751.80	198.75	87.50	87.50	752.20	150.44
			CSS-TBJ	24032386	1327.59	599.96	262.50	262.50	2256.60	451.32

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11		
35	1101040063	Upgradation of Veterinary Dispensaries LDO Salaries	State	24032448	261.19	88.19	238.00	173.00	481.00	195.80		
36	1101040064	Establishment of Veterinary polyclinic LDO Salaries	State	24030211	75.53	25.56	29.10	29.10	534.00	100.40		
37	1101040065	Implementation of e-Governance in the Dept of Animal Husbandry	State	99999999	55.00	0.00	55.00	55.00	59.00	10.00		
38	1101040066	Integrated Development of small Ruminants and Rabbits(100 % CSS)	CSS-TBJ	2403B612	285.00	100.00	185.00	185.00	74.00	50.00		
39	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100% CSS	CSS-TBJ	2403B737	998.42	444.22	554.20	554.20	554.20	10.00		
40	1101040068	Establishment Veterinary Dispensaries LDO salaries	State	24030222	317.28	74.26	243.00	243.02	957.00	390.00		
41	1101040079	Introduction of Power Driven CalfCutter	CSS-TBJ	2403C107	45.00	0.00	0.00	45.00	1719.00	1025.00		
42	1101040080	Assistance for Establishment of By-Pass Protein Production Units	CSS-TBJ	2403C125	0.00	0.00	0.00	0.00	181.25	36.25		
43	1101040081	Supply of 6 milch animals	State	2403B915	2066.00	0.00	0.00	2066.00	24560.00	2465.83		
44	1101040082	Supply of 10+1 Goat units	State	2403B862	1000.00	0.00	0.00	1000.00	7368.00	1000.00		
45	1101040083	Establishment of Silage making unit 100% CSS	CSS-TBJ	2403C009	35.00	0.00	0.00	35.00	1289.00	995.00		
46	1101040084	Poultry Development Scheme	State	2403B882	1815.00	0.00	0.00	1815.00	5603.94	95.00		
47	1101040085	Introduction of Hand Driven ChaffCutter	CSS-TBJ	2403C107	15.00	0.00	0.00	15.00	74.00	55.00		
48	1101040086	Establishment of area specified mineral mixture/ feed pullet/feed manufacturing unit	State	99999999	75.00	0.00	0.00	75.00	0.00	0.00		
			CSS-TBJ	2403C134	0.00	0.00	0.00	0.00	61.00	25.00		
49	1101040087	Assistance to MLDB for Cattle and buffalo breeds Development programme	State	99999999	0.00	0.00	0.00	0.00	2456.00	50.00		
50	1101040088	Strengthening of QCL Goregaon, Mumbai- Salary Component of Officers and staff.	State	99999999	0.00	0.00	0.00	0.00	204.00	5.00		
51	1101040089	National Control Programme of Brucellosis 100% CSS	CSS-TBJ	2403B962	0.01	0.00	0.00	0.01	614.70	614.70		
52	1101040090	Demonstration of Azolla Cultivation and Production	CSS-TBJ	2403C116	1.00	0.00	0.00	1.00	31.00	12.50		
53	1101040091	Conservation of Berari Goats	CSS-TBJ	2403B601	34.95	34.95	0.00	0.00	34.95	34.95		
54	1101040092	Assistance for Strengthening of Feed Testing Laboratories 50 % CSS	State	99999999	1.00	0.00	0.00	1.00	246.00	50.00		
			CSS-TBJ	88888888	1.00	0.00	0.00	1.00	246.00	50.00		

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11		
55	1101040093	Identification of Animals, Progeny testing and field performance recording	State	99999999	0.00	0.00	0.00	0.00	2456.00	871.00		
56	1101040094	Assistance to Govt institutes for R&D on AH related issues.	State	99999999	0.00	0.00	0.00	0.00	123.00	5.00		
57	1101040095	Sheep & Goat breeding and development scheme	State	99999999	0.00	0.00	0.00	0.00	491.00	30.00		
58	1101040096	National Animal Disease Reporting System. (NADRAS) 100%CSS	CSS-TBJ	2403C018	0.01	0.00	0.00	0.01	12.00	5.00		
59	1101040097	Integrated Development of small Ruminants and Rabbits- Assistance to NARI (100 % CSS)	CSS-TBJ	2403B891	50.00	0.00	0.00	50.00	149.73	149.73		
60	1101040098	Rural Backyard poultry development. 100% CSS	CSS-TBJ	99999999	0.00	0.00	0.00	0.00	1333.00	183.00		
61	1113010008	Lumsum	State	99999999	0.00	0.00	5077.00	0.00	0.00	0.00		
62	1601040033	Establishment of Veterinary Dispensaries under backlog (24032312 for State sector and 24032321 for GIA to ZP)	State	24032312	145.36	0.00	22.80	22.80	302.00	102.00		
				24032321	102.00	0.00	13.20	13.20	67.00	27.25		
		Sub Sector Total:			32538.43	6157.45	15269.05	15103.04	90163.93	18541.68		
Department :ADF			Sector: Agriculture and Allied Activities		Sub-Sector: Dairy Development							
63	1101050002	Establishment of Dairy Farm Project	State	24043841	380.00	180.00	0.00	0.00	8855.00	100.00		
64	1101050003	Financial assistance to 6 districts in Vidarbha for implementing special package	State	24043483	182.36	0.00	0.00	0.00	0.00	0.00		
65	1101050004	Rehabilitation of Milk Sangh	State	24043438	5.00	0.00	5.00	5.00	442.00	90.00		
				CSS-TBJ	24043447	5.00	0.00	5.00	442.00	90.00		
66	1101050007	Central Assistance to Dairy Co-operatives under Integrated Dairy Development Programme	CSS-TBJ	24043349	896.25	249.43	300.00	300.00	7368.00	300.00		
67	1101050008	Government Milk Schemes	State	44041733	69.15	0.00	0.00	0.00	0.00	0.00		
		Sub Sector Total:			1537.76	429.43	310.00	310.00	17107.00	580.00		
Department :ADF			Sector: Agriculture and Allied Activities		Sub-Sector: Fisheries							
68	1101060001	Assistance to the Maharashtra Fishing Deve. Corp. Ltd. For Undertaking Fishing Deve. Project	State	44050103	584.76	357.26	200.00	200.00	1474.00	200.00		
69	1101060003	Houses for Fishermen under the National welfare fund Scheme.	State	24051044	233.10	4.00	50.00	50.00	141.00	50.00		
				CSS-TBJ	24051053	233.10	4.00	50.00	141.00	50.00		

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs					
							Anticipated Expenditure	Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
									Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11		
70	1101060006	Minor works under (Discretionary grants) for Fish seed farms.	State	24050496	183.12	0.00	150.00	150.00	491.00	150.00		
71	1101060007	Establishment of national fish seed production farms	State	44050023	20.75	0.00	0.00	0.00	0.00	0.00		
				44050417	2.40	0.00	0.00	0.00	0.00	0.00		
				44050426	0.20	0.00	0.00	0.00	0.00	0.00		
72	1101060008	Deve. of fishing harbours	State	44050041	3474.52	1174.00	1305.00	1305.00	3846.00	595.00		
				44050435	243.69	0.00	180.00	180.00	530.00	97.30		
				44050444	20.30	0.00	15.00	15.00	44.00	7.70		
			CSS-TBJ	44050346	4299.40	0.00	3913.20	3913.20	11052.00	1785.00		
				44050453	587.87	0.00	541.80	541.80	1530.00	291.90		
				44050462	54.37	0.00	45.00	45.00	128.00	23.10		
73	1101060009	Establishment of fresh water prawn seed production	State	44050622	305.18	0.00	30.00	30.00	84.00	30.00		
74	1101060010	Assistance for utilisation of advance technique in marine fishing	State	24051171	1317.07	466.70	500.00	500.00	2456.00	500.00		
75	1101060011	Fish Farming in Impounded water.	State	24050137	893.00	513.00	0.00	0.00	0.00	0.00		
76	1101060012	Preservation Transport & Marketing Under	State	24050371	109.00	0.00	0.00	0.00	0.00	0.00		
77	1101060013	Assistance to Fisherman Co-opretive Socities.	State	99999999	85.44	0.00	0.00	0.00	0.00	0.00		
78	1101060014	Major & Minor Works of fish seed farming	State	44050014	82.99	0.00	0.00	0.00	0.00	0.00		
				44050391	7.00	0.00	0.00	0.00	0.00	0.00		
				44050408	4.00	0.00	0.00	0.00	0.00	0.00		
79	1101060015	Inlan Fiseries Statistics	CSS-TBJ	24050066	70.69	14.55	35.00	35.00	98.00	35.00		
80	1101060016	Reimbursement of central Excise duty on high speed diesel oil	CSS-TBJ	24050816	658.96	0.00	10.00	10.00	29.00	10.00		
81	1101060017	Fish Farmer Deveoement Agency	CSS-TBJ	24050825	100.83	0.00	0.00	0.00	0.00	0.00		
82	1101060018	Brackish water fish Farming Developement agency	CSS-TBJ	24050834	1.50	0.00	0.00	0.00	0.00	0.00		
83	1101060020	NCDC Share Capital to fisheries Co-opretives	DFI	44050177	20.00	20.00	0.00	0.00	565.00	0.00		
				99999999	796.00	0.00	0.00	0.00	0.00	0.00		
84	1101060021	NCDC assistance for mechnisation of fishing Boats	DFI	44050168	1250.24	419.78	262.00	262.00	740.00	262.00		
				44050551	4981.01	1654.68	1050.00	1050.00	2966.00	1050.00		
				64050081	9523.99	644.42	2888.00	2888.00	8157.00	2888.00		
85	1101060022	Assistance for the preservation , transport &	DFI	24050389	32.01	2.40	24.00	24.00	823.00	24.00		

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
				44050177	305.43	0.00	230.00	230.00	1029.00	230.00
				44050562	432.29	0.00	175.00	175.00	6000.00	175.00
				44050571	31.62	3.81	24.00	24.00	823.00	24.00
				64050072	1141.49	69.68	320.00	320.00	10973.00	320.00
86	1101060023	State government contribution for National fisheries development scheme	State	99999999	30.00	0.00	30.00	30.00	246.00	30.00
87	1101060024	Survey for Developement of fishing Houbour	State	44050651	758.88	240.00	300.00	300.00	737.00	300.00
88	1101060026	Fishery Requisities	State	24050442	603.86	0.00	0.00	0.00	0.00	0.00
89	1101060038	Accidental Group Insurance Policy to Fisherman by National FISHCOP	State	24054885	157.16	48.58	60.00	60.00	169.00	60.00
90	1101060039	E - Governace in Animal Husbandry, Dairy	State	34512782	0.00	0.00	50.00	0.00	571.00	85.00
91	1101060040	Inovotive Scheme for Fisheries	State	99999999	0.00	0.00	150.00	0.00	0.00	0.00
92	1101060043	Fishing in Reserviour by Cage Culture	State	99999999	0.00	0.00	0.00	0.00	7358.00	265.00
93	1101060044	construction of Ports and Jetties under RIDF (NABARD)	State	44053265	0.00	0.00	0.00	0.00	515.00	60.00
			DFI	44053274	0.00	0.00	0.00	0.00	9799.00	1140.00
		Sub Sector Total:			33637.22	5636.86	12588.00	12388.00	73515.00	10738.00
		Sector Total:			67713.41	12223.74	28167.05	27801.04	180785.93	29859.68
		Department Total:			67713.41	12223.74	28167.05	27801.04	180785.93	29859.68
		Department without CSS Fund Total :			45568.53	9063.91	17100.00	16715.02	131200.00	17100.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	Annual Plan (2012-13)
1	2	3	4	5	6	7	8	9	10	11
Department :Agriculture			Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry				
1	1101010001	Promotion of Organic Farming	State	24014409	338.23	79.31	87.50	67.78	611.25	111.25
			CSS-TBJ	24014534	1035.88	237.84	262.50	203.34	1833.75	333.75
2	1101010002	Setting up Agro-polyclinics	State	24013592	239.97	0.00	100.00	0.00	0.00	0.00
3	1101010003	Effective Participation of Women in Agriculture	State	24014356	210.31	0.00	0.00	0.00	0.00	0.00
			CSS-TBJ	24013019	628.14	0.00	0.00	0.00	0.00	0.00
4	1101010004	Support to State Extension Programme for Extension Reforms	State	24014436	418.26	19.28	56.00	15.57	0.00	0.00
			CSS-TBJ	24014445	8444.48	1634.90	3690.00	4896.94	32885.97	5386.64
5	1101010005	Information Support for Agriculture Extention	State	24013725	111.40	22.97	50.00	20.94	250.00	50.00
			CSS-TBJ	24014062	351.83	72.99	150.00	62.81	750.00	150.00
6	1101010007	Scheme for Production And Use of Vermicompost	State	24014525	331.10	49.64	62.50	40.00	304.25	53.75
			CSS-TBJ	24014024	805.62	149.48	187.50	120.00	912.75	161.25
7	1101010009	Seed Treatment Campaign	State	24018217	86.45	12.54	15.00	10.40	10.00	0.01
			CSS-TBJ	24018226	260.65	37.75	45.00	31.20	10.00	0.01
8	1101010010	Seed Production Programme In Selected Villages	State	24013986	706.57	1.50	10.00	2.50	10.00	0.01
			CSS-TBJ	24013995	2113.61	4.54	30.00	7.50	10.00	0.01
9	1101010011	Technology Mission For Cotton Development Programme	State	24010673	716.83	90.80	40.00	7.50	200.00	40.00
			CSS-TBJ	24012542	4577.25	788.10	1472.00	225.00	8000.00	1522.04
				24014605	473.22	0.00	400.00	0.00	1500.00	279.21
10	1101010012	Integrated Oilseed Production Programme (State Dist. / C.S.P.)	State	24011535	2981.42	556.78	1030.00	961.63	10111.00	1838.40
			CSS-TBJ	24012498	15206.43	3652.95	7170.00	6463.69	60416.02	10984.73
				24014661	5390.33	1553.67	2655.00	2479.84	21921.57	3985.74
11	1101010013	Sugarcane Development Programme (State / C.S.P.)	State	24014042	303.94	0.00	10.00	0.00	10.00	0.01
			CSS-TBJ	24014051	5902.41	1407.80	1722.45	1337.67	8972.37	1631.34
				24014581	296.44	69.95	150.00	150.00	928.13	168.75
12	1101010014	Integrated Pulses Production Programme.	State	24012587	705.79	0.00	0.00	0.00	0.00	0.00
			CSS-TBJ	24011769	2453.62	0.00	0.00	0.00	0.00	0.00
				24014632	340.29	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	Annual Plan (2012-13)
1	2	3	4	5	6	7	8	9	10	11
13	1101010015	Integrated Maize Production Programme (State / C.S.P.)	State	24013609	54.37	0.00	72.00	15.00	10.00	0.01
			CSS-TBJ	24013583	892.80	266.08	450.00	438.01	2697.75	490.50
				24014561	255.23	86.90	160.00	141.00	1133.72	206.13
14	1101010016	Integrated Cereal Development Programme (State / C.S.P.)	State	24012999	197.16	0.00	100.00	0.00	10.00	0.01
			CSS-TBJ	24013091	2366.43	487.20	819.33	384.98	3439.43	625.35
				24014614	794.98	338.29	281.25	215.02	2145.00	390.00
15	1101010017	Study Tour of Farmers Outside the Country	State	24014365	190.00	50.00	50.00	50.00	2000.00	1000.00
16	1101010018	Vasantrao Naik State Agricultural Management Training Institute,	State	24012649	435.63	0.00	200.00	200.00	250.00	50.00
17	1101010019	Comprehensive Crop Insurance Scheme Including Vidharabha package	State	24010922	17568.54	6594.55	8300.00	7526.00	37500.00	7500.00
18	1101010020	Personal Accident Insurance Scheme for Farmer	State	24014427	7595.67	2088.50	2000.00	2000.00	17500.00	3500.00
19	1101010022	Promotion for Agriculture Machanisation	CSS-TBJ	24012513	7725.55	2000.00	3000.00	1768.39	26045.60	3500.00
20	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	CAS	24018235	202926.00	65300.00	41500.00	72767.00	207500.00	41500.00
21	1101010024	Extension Through Agri- Exhibition	CSS-TBJ	24013912	0.12	0.00	0.00	0.00	0.00	0.00
22	1101010025	Timely Reporting of Agriculture Intelligence Statistics	CSS-TBJ	24012569	425.25	119.58	100.00	130.00	873.00	143.00
23	1101010026	Improvement of Crop statistics	CSS-TBJ	24012578	188.28	34.85	40.00	90.00	605.00	99.00
24	1101010027	Crop Estimation Survey on Fruites, Vegetables,& Commercial Minor Crops	CSS-TBJ	24011025	304.16	61.13	85.00	100.00	671.00	110.00
25	1101010028	World Agriculture Census	CSS-TBJ	24010996	370.05	45.05	100.00	128.74	599.48	150.60
26	1101010029	Strengthening of Fertilizers Testing Laboratories	CSS-TBJ	24014285	402.21	125.00	100.00	100.00	750.00	125.00
27	1101010030	Strengthening of Insecticide Testing Laboratories	CSS-TBJ	24013162	280.00	79.18	125.00	100.82	750.00	130.00
28	1101010031	Strengthening of Seed testing Laboratories.	CSS-TBJ	24014492	167.20	50.50	60.00	45.00	500.00	90.00
29	1101010032	Strengthening of Training Institutes	CSS-TBJ	24013921	1314.84	300.00	300.00	240.00	1650.00	330.00
30	1101010033	Study Tours/Farmer Exchange Programme	CSS-TBJ	24014089	10.00	0.00	0.00	0.00	0.00	0.00
31	1101010034	Strengthening of Agri-Polyclinics	CSS-TBJ	24014098	674.39	194.18	200.00	204.94	1000.00	200.00
32	1101010036	Technology Mission on Dryland Farming (State)	State	24014374	615.00	0.00	500.00	500.00	5000.00	1000.00
33	1101010037	Expansion of Seed Testing Laboratories (State)	State	24012308	0.00	0.00	0.00	0.00	380.00	60.00
34	1101010039	Participation of Privet Sector In Agriculture Extention/Information & soil/Micro Nutrient Testing	CSS-TBJ	24020907	21.83	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
35	1101010042	Srengthening of Soil Survey And Soil Testing And Bio-control/IPM Laboratories	CSS-TBJ	24020747	1176.36	128.37	225.00	94.46	2000.00	400.00
36	1101010043	Stengthening of Taluka Seed Farms	CSS-TBJ	24013968	1239.11	294.20	300.00	251.84	1500.00	300.00
37	1101010045	Demonstration of Newly Developed Agriculture & Horticulture Equipment on Farmers Fields	CSS-TBJ	24014418	105.61	0.00	10.00	100.00	500.00	100.00
38	1101010047	Vidarbha Package for Six Districts - Assistance to Economically backward Farmers for Agriculture Production	State	24014463	21243.78	5000.00	5000.00	5000.00	10.00	0.01
39	1101010050	25 % Additional Subsidy on agriculture equipments	State	24018736	1400.00	400.00	1000.00	1000.00	8995.50	1791.46
40	1101010224	Vidharbha Package for six Districts -Technology Mission for Organic Farming	State	24014454	1250.00	0.00	0.00	0.00	0.00	0.00
41	1101010225	Oil Palm Plantation	State	24018763	3.69	0.00	20.00	3.69	15.00	5.00
			CSS-TBJ	24018754	32.16	21.11	60.00	11.05	45.00	15.00
42	1101010228	Assistance to NT Farm Families to Bring them above porvety line	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
43	1101010229	Promotion of organic farming	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
44	1101010230	Financial assistance for establishment of bio-fertilizer production unit	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
45	1101010232	Village Seed Production Programme	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
46	1101010233	Relief to the farmers for crop losses due to natural calamities not included in CRF	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
47	1101010234	National Food Security Mission (Pulses)	CSS-OBJ	22222222	12605.10	5170.56	0.00	7434.54	106025.30	16554.98
48	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Piegionpea	State	99999999	0.00	0.00	0.00	0.00	7500.00	1400.00
49	1101010236	Skilled development programme for entrepreneurship development	State	24018745	500.00	0.00	0.00	500.00	3000.00	600.00
50	1101010237	Improvement of soil health programme	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
51	1101010238	National Food Security Mission (Rice-Paddy)	CSS-OBJ	22222222	3960.21	1915.22	0.00	2044.99	21897.76	3665.75
52	1101010239	Scheme for Agriculture Information Knowledge Dissemination and Publicity of Agricultur Vision among Farmers through Print Media and Publications	State	99999999	0.00	0.00	0.00	0.00	500.00	100.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
53	1101010240	Accelerated Pulse Production Programme (A3 P)	CSS-OBJ	22222222	8954.19	5678.19	0.00	3276.00	35000.00	6000.00
54	1101010241	Provision for implementing E-governance Project (Agriculture)	State	34512782	0.00	0.00	0.00	0.00	700.00	139.50
55	1101010242	National Project on management of soil health and fertility	CSS-OBJ	22222222	300.65	70.30	0.00	230.35	3000.00	600.00
56	1101010243	National Food Security Mission (Wheat)	CSS-OBJ	22222222	4245.44	2028.73	0.00	2216.71	20784.94	3640.76
57	1101010244	Strengthening and Infrastructure Development on Seed Multiplication Farm.	State	99999999	0.00	0.00	0.00	0.00	1000.00	100.00
58	1101010245	cyber extension	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
59	1101010246	Seeds Mini kits Distribution	State	99999999	0.00	0.00	0.00	0.00	10.00	0.01
60	1113010009	Lumsum	State	99999999	0.00	0.00	500.00	0.00	0.00	0.00
		Sub Sector Total:			358222.46	109370.46	85053.03	126412.84	675210.54	123309.04
Department :Agriculture			Sector: Agriculture and Allied Activities		Sub-Sector: Horticulture					
61	1101020001	Establishment and Strengthening of Horticultural Nurseries	State	24011742	2333.58	340.26	1300.00	1300.00	6549.00	1300.00
62	1101020002	Horticulture Plant Protection	State	24013215	5842.35	0.00	50.00	1898.68	150.00	31.48
63	1101020003	Kitchen Garden in Tribal District	State	24013654	98.60	4.63	10.00	10.00	150.00	20.00
64	1101020004	National Horticulture Mission	State	24014507	10169.98	1567.69	2817.00	2250.00	11000.00	2250.00
			CSS-OBJ	99999999	55555.32	8883.55	16000.00	12750.00	70125.00	12750.00
65	1101020005	Coconut Development Board Scheme	State	24014472	4.83	2.33	10.00	2.50	12.00	2.50
66	1101020007	Establishment /Strenthening of Residue Testing Laboratory	CSS-TBJ	24014169	518.00	200.00	250.00	160.00	1500.00	250.00
67	1101020008	Coconut Development Board (CDB) Sponserd programme	CSS-TBJ	24012934	222.11	57.50	60.25	60.25	291.40	43.35
68	1101020009	Scheme for Micro Irrigation	State	20413262	3027.49	0.00	10.00	0.00	10.00	0.01
			CSS-OBJ	20412504	76002.30	22237.00	28341.60	28341.60	133860.00	25433.00
69	1101020010	CropSAP for horticultural crops.	State	99999999	0.00	0.00	0.00	0.00	2500.00	0.01
70	1101020011	state sponsored micro irrigation scheme	State	99999999	0.00	0.00	0.00	0.00	247872.00	596.00
71	1101020012	Implementing scheme for Improving Nutritional Values of Oranges	State	99999999	0.00	0.00	0.00	0.00	0.00	500.00
		Sub Sector Total:			153774.56	33292.96	48848.85	46773.03	474019.40	43176.35

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Agriculture											
Sector: Agriculture and Allied Activities											
Sub-Sector: Agricultural Education & Research											
72	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	State	24150099	1673.73	131.98	392.00	392.00	6500.00	500.00	
73	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	State	24150105	9260.00	2188.83	2575.00	2575.00	6800.00	1360.50	
74	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	24150081	2878.11	554.91	959.00	951.00	10000.00	1500.00	
75	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	State	24150072	2229.94	479.69	574.00	574.00	5000.00	1000.00	
		Sub Sector Total:			16041.78	3355.41	4500.00	4492.00	28300.00	4360.50	
		Sector Total:			528038.80	146018.83	138401.88	177677.87	1177529.94	170845.89	
		Department Total:			528038.80	146018.83	138401.88	177677.87	1177529.94	170845.89	
		Department without CSS Fund Total :			298648.72	85536.19	69400.00	100641.19	600000.00	69900.00	

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Co-operation		Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketing					
1	1101090001	Subsidy to M.S.C. Union	State	24250218	60.00	0.00	50.00	50.00	520.92	50.00
2	1101090002	Dr. Panjabrao Deshmukh Interest rebate scheme	State	24251009	31937.60	3649.67	8428.00	8428.00	78298.08	9208.58
3	1101090004	Financial Assistance to the Co-op. Banks as recommended by the Vaidyanathan committee.	State	24251537	5690.00	0.00	1.00	1.00	1.00	1.00
4	1101090005	Loans to credit societies towards conversion of short term loans	State	64250037	315.00	25.00	100.00	100.00	13000.00	1000.00
5	1101090006	Financial assistance to coop. Lift irrigation societies	State	24251261	2806.10	342.54	1000.00	1000.00	5000.00	500.00
6	1101090007	Share capital contribution to co op sugar factories	State	44250329	2717.60	0.00	0.00	0.00	0.00	0.00
7	1101090008	Share capital contribution to Rural /Urban Co-operative societies.	State	54750132	7.30	0.00	0.01	0.00	0.00	0.00
				54750141	8.30	0.00	0.01	0.00	0.00	0.00
8	1101090009	Loan to Rural & Urban Co-operative Societies Rural & Urban.	State	74750125	5.88	0.00	0.01	0.00	0.00	0.00
				74750134	7.26	0.00	0.01	0.00	0.00	0.00
9	1101090010	Agro Processing Societies (Kolhe Committee)	State	44250759	1708.99	454.31	500.00	767.00	3200.00	1746.00
10	1101090012	Share capital to Sugar Factories.	State	44250302	3408.23	338.95	21.00	21.00	21.00	21.00
11	1101090013	Loans to Agricultural Processing cooperative Societies.(NCDC)	DFI	64250313	4657.19	440.34	500.00	500.00	2500.00	546.00
12	1101090014	Financial assistance to Rural /Urban cooperative consumer socys.	State	34560112	4.60	0.00	0.01	0.00	0.00	0.00
				34560121	6.36	0.00	0.01	0.00	0.00	0.00
13	1101090016	Co-generation of power- sugar factories.	State	44252172	10534.50	747.18	1500.00	1500.00	1000.00	1000.00
14	1101090017	Maharashtra Agricultural Competitiveness Project.	State	24350017	518.00	110.00	500.00	408.00	4100.00	556.00
				64250636	145.00	0.00	0.00	0.00	0.00	0.00
			EAP	24350026	3263.34	1115.00	4000.00	2148.34	19425.00	6000.00
15	1101090018	Agri Bussiness Infrastructure Development Project	State	44350012	175.00	100.00	240.00	75.00	7735.00	300.00
			EAP	44350021	0.00	0.00	1260.00	0.00	16568.23	1200.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
16	1101090019	Convergence of Agricultural Interventions in Maharashtra's distressed districts of Vidarbha (C-AIM Project).	State	24350035	34.00	0.00	54.00	34.00	841.00	50.00
				64250645	125.00	0.00	0.00	0.00	0.00	0.00
			EAP	24350044	936.55	253.91	1143.99	682.64	12159.77	4000.00
				64250663	220.00	0.00	0.00	0.00	0.00	0.00
17	1101090020	Share capital contribution to the agricultural processing societies(NCDC).	DFI	44250294	1962.00	0.00	500.00	500.00	2500.00	546.00
18	1101090021	Loans to sugar factories for modernisation/expansion(NCDC)	DFI	64250609	17875.68	6515.37	2000.00	1606.51	1124.00	1124.00
19	1101090022	Loan assistance as margin money for working capital to coop sugar mills.Rajgad sugar factory (NCDC)	DFI	64250654	2000.00	0.00	0.00	0.00	0.00	0.00
20	1101090025	Contribution to set up Terminal Market/Modern Agro-Market	State	54750221	1003.57	153.57	250.00	200.00	355.23	355.23
		Sub Sector Total:			92133.05	14245.84	22048.05	18021.49	168349.23	28203.81
Department :Co-operation			Sector: Agriculture and Allied Activities		Sub-Sector: Co-operation					
21	1113010010	Lumsum	State	99999999	0.00	0.00	1051.95	0.00	250.77	222.77
		Sub Sector Total:			0.00	0.00	1051.95	0.00	250.77	222.77
		Sector Total:			92133.05	14245.84	23100.00	18021.49	168600.00	28426.58
Department :Co-operation			Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries					
22	1106010001	Share Capital to Industrial coop -societies	State	48510023	442.95	60.95	50.00	50.00	50.00	50.00
23	1106010002	Assistance to Block Level Village Artisans Multipurpose Coop. Societies Balutedar societies	State	48510032	128.37	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			571.32	60.95	50.00	50.00	50.00	50.00
		Sector Total:			571.32	60.95	50.00	50.00	50.00	50.00
Department :Co-operation			Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities					
24	1112010018	Construction of Cooperative Court Buildings	State	40591178	50.00	0.00	50.00	50.00	500.00	179.42
		Sub Sector Total:			50.00	0.00	50.00	50.00	500.00	179.42

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
Department :Co-operation		Sector: General Services		Sub-Sector: e-Governance									
25	1112040032	e-Governance Project in co operation	State	34512755	10.00	0.00	0.00	10.00	850.00	144.00			
		Sub Sector Total:			10.00	0.00	0.00	10.00	850.00	144.00			
		Sector Total:			60.00	0.00	50.00	60.00	1350.00	323.42			
		Department Total:			92764.37	14306.79	23200.00	18131.49	170000.00	28800.00			
		Department without CSS Fund Total :			92764.37	14306.79	23200.00	18131.49	170000.00	28800.00			

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay	Rs. In Lakhs
							Total Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	
Department :Textile		Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketting						
1	1101090023	Sericulture Development	State	99999999	969.63	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			969.63	0.00	0.00	0.00	0.00	0.00	0.00
		Sector Total:			969.63	0.00	0.00	0.00	0.00	0.00	0.00
Department :Textile		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries						
2	1106010016	Interest subsidy to C.F.A.	State	28511367	361.98	0.00	0.00	0.00	0.00	0.00	0.00
3	1106010017	share capital to powerloom corporation	State	48510097	75.00	0.00	200.00	0.00	5.00	1.00	
4	1106010018	Establishment of Purna Textile & Readymade Park in Hingoli Distt	State	28515264	620.00	0.00	0.00	0.00	206.00	0.10	
5	1106010019	Share Capital To Maharashtra State Handloom Corporation	State	48510079	825.00	9.00	200.00	200.00	600.00	125.00	
6	1106010020	Share capital contribution to the Apex Handloom Weaving Cooperative societies	State	48510061	50.00	0.00	0.00	0.00	0.00	0.00	
7	1106010021	50 % Loan rebate Scheme to Primary Handloom Waeavers Societies	State	28511349	710.95	622.46	250.00	88.49	5.00	1.00	
8	1106010022	Financial Assistance for Modernisation/ Renovation of Looms	State	28510075	3.17	0.00	0.00	0.00	0.00	0.00	
9	1106010023	Integrated Handloom Development Scheme (I.H. D.S.)	State	28515371	166.15	145.90	145.90	20.25	600.00	200.00	
			CSS-TBJ	28515362	354.03	332.03	295.00	22.00	900.00	300.00	
10	1106010026	Interest subsidy to Central cooperative finance societies	State	28511367	201.98	0.00	0.00	0.00	0.00	0.00	
11	1106010029	Sericulture Development (Central sponserd)	State	28511204	1292.76	358.25	380.00	380.00	6354.22	1267.29	
			CSS-TBJ	28511269	1486.49	427.49	642.00	642.00	10711.58	2113.77	
12	1106010030	Share Capital to Powerloom Societies (NCDC)	DFI	48510542	2821.96	0.00	239.75	239.75	20000.00	200.00	
13	1106010031	Loans to Powerloom cooperatives(NCDC)	DFI	68510359	8375.33	0.00	1097.50	1097.50	25000.00	150.00	
14	1106010033	Rebate and other subsidy for developement of handloom industry	State	28510119	577.48	106.24	120.00	120.00	600.00	125.00	
15	1106010034	loans for purchase of modernisation/renovation of looms.	State	68510018	3.67	0.00	0.00	0.00	0.00	0.00	
16	1113010011	Lumsum	State	99999999	0.00	0.00	58.00	0.00	0.00	0.00	
		Sub Sector Total:			17925.95	2001.37	3628.15	2809.99	64981.80	4483.16	

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries										
17	1106020001	Share Capital Contribution to Co-operative Spinning Mills	State	44250338	29729.67	4717.00	7158.85	9186.85	40000.00	7000.00
18	1106020002	Managerial Subsidy For Maharashtra Spinning Mills	State	24250595	200.00	100.00	50.00	50.00	250.00	50.00
19	1106020003	Loan for Rehabilitation of Sick Spinning Mills.	State	64250215	4343.35	0.00	100.00	500.00	1.00	1.00
20	1106020004	Share Capital Contribution to Cooperative Spinning Mills (NCDC)	DFI	44250347	15249.84	1350.00	500.00	500.00	212.14	212.14
21	1106020005	Loan to Spinning Mills for expansion/modernisation(NCDC)	DFI	64250565	17872.32	5670.00	1000.00	8472.00	2624.90	2624.90
22	1106020022	Schemes related to Textile Policy.	State	99999999	150.80	0.00	10100.00	150.80	51781.74	9382.57
23	1112050004	Advertisement and Publicity for Development of Textile Industry	State	28520499	100.00	0.00	0.00	100.00	1000.00	150.00
		Sub Sector Total:			67645.98	11837.00	18908.85	18959.65	95869.78	19420.61
		Sector Total:			85571.93	13838.37	22537.00	21769.64	160851.58	23903.77
Department :Textile Sector: General Economic Services Sub-Sector: Local Development Programme										
24	1110050001	Health Insurance schemes for Handloom weavers	State	28515649	7.25	0.00	0.00	7.25	10.00	2.00
		Sub Sector Total:			7.25	0.00	0.00	7.25	10.00	2.00
		Sector Total:			7.25	0.00	0.00	7.25	10.00	2.00
Department :Textile Sector: General Services Sub-Sector: e-Governance										
25	1112040033	e-Governance project	State	99999999	0.00	0.00	0.00	0.00	750.00	108.00
		Sub Sector Total:			0.00	0.00	0.00	0.00	750.00	108.00
		Sector Total:			0.00	0.00	0.00	0.00	750.00	108.00
		Department Total:			86548.81	13838.37	22537.00	21776.89	161611.58	24013.77
		Department without CSS Fund Total :			84708.29	13078.85	21600.00	21112.89	150000.00	21600.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Employment and Self Employment			Sector: Social & Community Services			Sub-Sector: Employment and Self Employment				
1	1111160001	Annasaheb Patil Mahamandal	State	42500259	3995.00	0.00	1045.00	1045.00	0.00	0.00
2	1111160002	Development of Career Literature, Library & Improvement of Website	State	22301555	82.80	13.87	25.00	25.00	531.14	124.26
3	1111160003	Training of Officials of Directorate of Employment	State	22301081	71.79	21.09	30.00	30.00	170.00	30.00
4	1111160004	Computerisation of Employment & Self Employment Guidance Centres	State	22301092	624.72	168.02	345.00	117.00	1818.55	419.27
		Sub Sector Total:			4774.31	202.98	1445.00	1217.00	2519.69	573.53
		Sector Total:			4774.31	202.98	1445.00	1217.00	2519.69	573.53
Department :Employment and Self Employment			Sector: General Services			Sub-Sector: e-Governance				
5	1112040050	e-Governance Project in Employment and Self Employment	State	22510884	0.00	0.00	0.00	0.00	10.00	2.00
		Sub Sector Total:			0.00	0.00	0.00	0.00	10.00	2.00
		Sector Total:			0.00	0.00	0.00	0.00	10.00	2.00
Department :Employment and Self Employment			Sector: Other Programmes			Sub-Sector: Other Programmes				
6	1113010012	Lumsum	State	99999999	0.00	0.00	0.00	0.00	6470.31	869.47
		Sub Sector Total:			0.00	0.00	0.00	0.00	6470.31	869.47
		Sector Total:			0.00	0.00	0.00	0.00	6470.31	869.47
		Department Total:			4774.31	202.98	1445.00	1217.00	9000.00	1445.00
		Department without CSS Fund Total :			4774.31	202.98	1445.00	1217.00	9000.00	1445.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Environment		Sector: Science, Technology & Environment			Sub-Sector: Ecology & Environment									
1	1109020001	Lake Conservation Plan	State	34350182	1780.10	367.10	800.00	713.00	3500.00	800.00				
2	1109020002	Monitoring Cell for Environment Safeguard Measures for Sardar Sarovar Project	State	34350206	29.92	4.75	6.00	6.00	50.00	8.00				
3	1109020004	Grant in Aid to Maharashtra Coastal Zone Management Authority	State	34351294	460.00	0.00	100.00	100.00	500.00	100.00				
4	1109020005	Environment Awareness, Education, Climate Change Action Plan	State	34351302	331.29	31.29	300.00	300.00	1500.00	305.00				
5	1109020007	Environmental Information System Node	CSS-TBJ	34350191	25.18	4.98	5.00	7.00	50.00	9.00				
6	1109020008	River Action Plan (State Sector)	State	34351329	394.00	0.00	394.00	394.00	3000.00	300.00				
7	1109020009	To Establish & Strengthening of Legal Panel	State	99999999	0.00	0.00	0.00	0.00	300.00	20.00				
8	1109020010	Establishment & Strengthening of field offices of Environment Department.	State	99999999	0.00	0.00	0.00	0.00	950.00	27.00				
9	1109020011	District Level Environment Information Centre	State	99999999	0.00	0.00	0.00	0.00	900.00	20.00				
10	1109020012	Environmental Status Report District / State Level	State	99999999	0.00	0.00	0.00	0.00	300.00	20.00				
		Sub Sector Total:			3020.49	408.12	1605.00	1520.00	11050.00	1609.00				
		Sector Total:			3020.49	408.12	1605.00	1520.00	11050.00	1609.00				
		Department Total:			3020.49	408.12	1605.00	1520.00	11050.00	1609.00				
		Department without CSS Fund Total :			2995.31	403.14	1600.00	1513.00	11000.00	1600.00				

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Total Outlay			Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11	
Department :GAD Sector: Transport Sub-Sector: Air Transport											
1	1107070002	Development of Mihan project	State	99999999	5000.00	0.00	5000.00	5000.00	40000.00	19500.00	
2	1607070001	Development of Aerodromes / Air Strips	State	30530146	16103.00	2500.00	11568.00	11568.00	5000.00	4000.00	
3	1607070003	Grant in Aid to Maharashtra Airport Development Company (MADC) for Development of Airports	State	30530164	70457.61	4033.80	21532.00	34026.00	90000.00	20300.00	
		Sub Sector Total:			91560.61	6533.80	38100.00	50594.00	135000.00	43800.00	
		Sector Total:			91560.61	6533.80	38100.00	50594.00	135000.00	43800.00	
Department :GAD Sector: Science, Technology & Environment Sub-Sector: Research & Development											
4	1109010002	Rajiv Gandhi Science & Technology Commission	State	22510042	1773.75	223.75	750.00	750.00	3000.00	350.00	
		Sub Sector Total:			1773.75	223.75	750.00	750.00	3000.00	350.00	
		Sector Total:			1773.75	223.75	750.00	750.00	3000.00	350.00	
Department :GAD Sector: General Economic Services Sub-Sector: Government Training Programme											
5	1112020005	Training to Public Information Officers on Right To Information Act, 2005	State	20700826	335.50	67.50	100.00	100.00	700.00	75.00	
		Sub Sector Total:			335.50	67.50	100.00	100.00	700.00	75.00	
		Sector Total:			335.50	67.50	100.00	100.00	700.00	75.00	
Department :GAD Sector: Social & Community Services Sub-Sector: Art and Culture											
6	1111030001	Rajya Marathi Vikas Sanstha	State	22051006	73.59	0.00	0.00	0.00	0.00	0.00	
7	1111030002	Construction of Monuments of Great National Personalities	State	20593177	1341.21	270.00	800.00	800.00	5000.00	250.00	
8	1111030039	Yashwantrao Chavan Birth Centenary Celebrations	State	99999999	0.00	0.00	0.00	0.00	0.00	10000.00	
		Sub Sector Total:			1414.80	270.00	800.00	800.00	5000.00	10250.00	
		Sector Total:			1414.80	270.00	800.00	800.00	5000.00	10250.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :GAD Sector: General Services Sub-Sector: Staff Training Programme										
9	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	State	20700076	1123.00	270.00	600.00	600.00	10000.00	675.00
10	1112020002	Grant-in-aid to Marathwada Prashaskiya and Vikas Prashikshan Prabodhini, Aurangabad	State	20700675	114.54	33.99	50.00	50.00	100.00	35.00
11	1112020003	Grant-in-aid to Dr. Panjabrao Deshmukh Prashaskiya and Vikas Prashikshan Prabodhini, Amravati.	State	20700684	621.67	240.00	300.00	300.00	700.00	250.00
12	1112020009	Training to Government Employee	State	20525161	0.00	0.00	0.00	0.00	15000.00	400.00
		Sub Sector Total:			1859.21	543.99	950.00	950.00	25800.00	1360.00
Department :GAD Sector: General Services Sub-Sector: e-Governance										
13	1112040062	e-Governance Project in GAD	State	20525081	10.00	0.00	0.00	10.00	500.00	15.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	500.00	15.00
		Sector Total:			1869.21	543.99	950.00	960.00	26300.00	1375.00
		Department Total:			9695.87	7639.04	40700.00	53204.00	170000.00	55850.00
		Department without CSS Fund Total :			9695.87	7639.04	40700.00	53204.00	170000.00	55850.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :GAD - IT		Sector: General Services		Sub-Sector: e-Governance						
1	1112040001	National e-Governance Action Plan	State	20520582	7150.00	0.00	2000.00	1710.00	2400.00	2300.00
2	1112040002	Computerisation in Mantralaya	State	20520482	1587.15	133.97	777.00	777.00	5100.00	577.00
3	1112040035	MSWAN Horizontal Connectivity	State	20525027	0.00	0.00	200.00	0.00	0.00	100.00
		Sub Sector Total:			8737.15	133.97	2977.00	2487.00	7500.00	2977.00
		Sector Total:			8737.15	133.97	2977.00	2487.00	7500.00	2977.00
		Department Total:			8737.15	133.97	2977.00	2487.00	7500.00	2977.00
		Department without CSS Fund Total :			8737.15	133.97	2977.00	2487.00	7500.00	2977.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay	Rs. In Lakhs
							Total Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	
Department :Publicity		Sector: Social & Community Services			Sub-Sector: Information and Publicity						
1	1111110001	Erecting hoardings at taluka level	State	99999999	0.00	0.00	0.00	0.00	1000.00	50.00	
2	1111110003	Photo Services Schemes in the Five Year Plan Scheme	State	22200419	344.83	0.00	318.00	318.00	200.00	5.00	
3	1111110007	Media Monitoring Center	State	99999999	0.00	0.00	0.00	0.00	200.00	20.00	
4	1111110008	To set up advanced State of Art studio at headquarter in Mantralaya.	State	99999999	0.00	0.00	0.00	0.00	150.00	100.00	
5	1111110009	Strengthening of Maharashtra Information Center] New Delhi to make it Public Oriented	State	99999999	0.00	0.00	0.00	0.00	100.00	3.00	
6	1111110010	Formation of new Information Offices for Greater Mumbai and Mubai Suburban districts	State	99999999	0.00	0.00	0.00	0.00	150.00	45.00	
7	1111110011	Production of Documentry on Senior Marathi Theater Artists.	State	99999999	0.00	0.00	0.00	0.00	0.00	50.00	
		Sub Sector Total:			344.83	0.00	318.00	318.00	1800.00	273.00	
		Sector Total:			344.83	0.00	318.00	318.00	1800.00	273.00	
		Department Total:			344.83	0.00	318.00	318.00	1800.00	273.00	
		Department without CSS Fund Total :			344.83	0.00	318.00	318.00	1800.00	273.00	

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Housing Sector: Social & Community Services Sub-Sector: Public Housing										
1	1111090001	Rajiv Gandhi Gramin Nivara Yojana No1	State	22161407	600.00	0.00	0.00	0.00	0.00	0.00
2	1111090002	Development of New Township of Chandrapur	State	22161102	280.34	0.00	0.00	0.00	22500.00	5500.00
3	1111090003	Subsidy to Beedi Labourers for Housing	State	22161202	1186.57	455.71	500.00	500.00	2500.00	500.00
4	1111090005	Grant-in-aid to Maharashtra Housing and Area Development Authority	State	22160895	11922.00	0.00	0.00	0.00	0.00	0.00
5	1111090009	Research Training and Development for Technical Person	CSS-TBJ	22160572	6.58	0.00	0.00	0.00	0.00	0.00
6	1111090010	Vidarbha Housing Scheme	State	22161229	25.00	0.00	0.00	0.00	0.00	0.00
7	1111090018	Rajiv Gandhi Gramin Nivara Yojna No.2	State	99999999	10.00	0.00	10.00	10.00	50.00	10.00
8	1111090019	State Governments Contribution to Maharashtra shelter Fund	State	22162682	0.00	0.00	0.00	0.00	10000.00	5000.00
9	1113010017	Lumsum	State	99999999	0.00	0.00	0.00	0.00	174765.00	10110.00
10	1611090006	Basic Services to Urban Poor (BSUP)	State	22161425	53530.53	19327.53	24659.00	24659.00	54089.00	29069.00
			CAS	22161452	111174.01	27728.33	68970.00	35000.00	102720.00	57720.00
11	1611090007	Integrated Housing and Slum Development Programme (IHSDP)	State	22161434	12182.56	905.40	21280.96	10000.00	11326.00	8326.00
			CAS	22161461	70082.77	1072.40	29090.04	10000.00	55000.00	30000.00
12	1611090011	Suvarna Mahotsavi Gramin Niwara Hakka Mohim	State	22161407	10262.40	4500.00	5762.40	5762.40	112000.00	10655.00
		Sub Sector Total:			271262.76	53989.37	150272.40	85931.40	544950.00	156890.00
		Sector Total:			271262.76	53989.37	150272.40	85931.40	544950.00	156890.00
Department :Housing Sector: General Services Sub-Sector: e-Governance										
13	1112040040	e-Governance Project in Housing	State	34512746	10.00	0.00	0.00	10.00	50.00	10.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	50.00	10.00
		Sector Total:			10.00	0.00	0.00	10.00	50.00	10.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Housing		Sector: Other Programmes		Sub-Sector: Other Programmes								
14	1113010068	Rajiv Awas Yojana	State	99999999	0.00	0.00	3000.00	0.00	79000.00	3000.00		
			CAS	22162637	6944.67	944.67	10000.00	6000.00	215000.00	5000.00		
15	1613010232	Lumsum	State	99999999	0.00	0.00	1627.60	0.00	0.00	0.00		
		Sub Sector Total:			6944.67	944.67	14627.60	6000.00	294000.00	8000.00		
		Sector Total:			6944.67	944.67	14627.60	6000.00	294000.00	8000.00		
		Department Total:			278217.43	54934.04	164900.00	91941.40	839000.00	164900.00		
		Department without CSS Fund Total :			278210.85	54934.04	164900.00	91941.40	839000.00	164900.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11		
Department :Higher Education		Sector: Social & Community Services			Sub-Sector: Higher Education							
1	1111180001	Strengthening of Directorate of Higher Education	State	22022659	3065.50	67.29	104.81	104.81	556.15	79.45		
2	1111180002	Assistance to university for phule chair	State	22023459	13.00	0.00	0.00	0.00	0.00	0.00		
3	1111180003	National service Scheme	State	22510347	564.22	142.85	155.00	155.00	921.00	61.00		
			CSS-TBJ	22510679	531.38	199.99	216.47	216.47	1288.00	86.00		
4	1111180004	Assistance to Non Agriculture Universities for Development .	State	22023468	694.06	13.50	510.00	510.00	2606.00	285.00		
5	1111180005	Development of Sant Gadgebaba Amravati University , Amravati	State	22023477	485.00	45.00	75.00	75.00	1000.00	150.00		
6	1111180006	Development of North Maharashtra University .	State	22023486	425.00	45.00	75.00	75.00	1000.00	150.00		
7	1111180007	Development of Kavi Kulguru Kalidas Sanskrit University.	State	22023495	270.83	22.50	75.00	75.00	1000.00	200.00		
8	1111180008	Establishment of University Subcentre	State	22023501	595.00	45.00	200.00	200.00	1000.00	200.00		
9	1111180009	Development of Yashwantrao Chavan Maharashtra Open University Nashik.	State	22023512	212.50	22.50	50.00	50.00	400.00	80.00		
10	1111180010	Development of Solapur University	State	22023521	1604.32	181.21	474.00	474.00	3500.00	600.00		
11	1111180011	Development of Dr. Babasaheb Ambedkar Marathwada Vidyapith Aurangabad	State	22023539	1081.67	90.00	275.00	275.00	1500.00	300.00		
12	1111180012	Development of Ramanand Tirth University at Nanded	State	22023548	1768.67	243.00	125.00	125.00	1000.00	200.00		
13	1111180013	Establishment of Law University .	State	2202G959	479.89	0.56	179.33	179.33	1000.00	200.00		
14	1111180014	Development of Higher Education	State	42020079	1147.12	0.00	0.00	0.00	11604.55	1198.65		
15	1111180015	Matching grants for U.G.C. scheme in Govt. Colleges	State	42020079	1.00	0.00	0.00	0.00	0.00	0.00		
16	1111180016	Development of Institute of Science - Nagpur, Mumbai and Aurangabad.	State	22020807	336.65	0.00	0.00	0.00	0.00	0.00		
17	1111180017	Training for Teachers in Govt. and Non Govt. colleges	State	2202H064	200.00	0.00	100.00	100.00	140.00	20.00		
18	1111180018	Institutions of Higer Learning Expansin of Deccan colleges, post graduate and research institute, pune	State	22020914	309.00	45.00	100.00	100.00	500.00	100.00		
19	1111180019	Grants to Research and Cultural Institutions	State	22021189	90.00	16.00	20.00	20.00	210.00	30.00		
20	1111180020	Improvement of standard of education in rural colleges	State	22023575	89.23	9.90	20.00	20.00	140.00	20.00		
21	1111180022	Eklavya Post Graduate Scholarship	State	22022828	328.34	63.00	70.00	70.00	490.00	70.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
22	1111180023	Discretionary grants for minor works	State	2202G912	128.33	20.00	30.00	30.00	210.00	30.00
23	1111180025	Modernisation of Science Labs in Universities.	State	99999999	0.00	0.00	0.00	0.00	150.00	30.00
24	1111180026	Assistance for the Development of Vocational Courses in Govt. Colleges	State	2202H037	20.00	0.00	0.00	0.00	0.00	0.00
25	1111180027	Grants to Non Govt. Aided Colleges for development under 12B	State	2202H046	387.00	0.00	387.00	387.00	2625.00	375.00
26	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	2202H055	330.00	0.00	330.00	330.00	7000.00	1000.00
27	1111180029	Opening of girls hostel in district	State	22023566	107.90	16.15	21.00	21.00	175.00	25.00
28	1111180030	Development of Govt. Colleges	State	22020324	136.26	18.90	48.00	48.00	280.00	40.00
				22020781	578.51	221.93	130.00	130.00	700.00	100.00
				22020807	440.55	73.97	90.00	90.00	630.00	90.00
				22020825	57.20	7.20	50.00	50.00	350.00	50.00
				22020843	47.99	9.50	10.00	10.00	70.00	10.00
				22021142	183.01	109.33	35.00	35.00	280.00	40.00
				2202H108	60.60	0.00	60.60	60.60	637.70	91.10
				42020079	1970.91	0.00	1970.91	1970.91	0.00	0.00
29	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	2202H082	632.00	0.00	632.00	632.00	5716.90	816.70
30	1111180033	Research Scholarship	State	2202H091	50.00	0.00	50.00	50.00	140.00	20.00
31	1111180037	Opening of New Science Colleges attached to Sainik Schools in the State	State	2202H073	0.10	0.00	0.10	0.10	0.70	0.10
32	1111180038	Opening & Development of Gondwana University, Gadchiroli	State	2202H581	130.00	0.00	130.00	130.00	1000.00	200.00
33	1111180040	Development of Mumbai University	State	2202H652	311.00	0.00	311.00	311.00	0.00	0.00
34	1111180043	Grants for Avishkar Programme in Universities	State	2202H512	0.00	0.00	0.00	0.00	25.00	5.00
35	1111180044	E-Governance Project in Higher Education	State	22510866	0.00	0.00	0.00	0.00	275.00	39.00
		Sub Sector Total:			19863.74	1729.28	7110.22	7110.22	50121.00	6992.00
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Welfare of Minorities				
36	1111190020	Post Matric Scholarship to the Minority Students	CSS-TBJ	2202E778	4761.93	1599.53	2040.00	2040.00	25500.00	5100.00
		Sub Sector Total:			4761.93	1599.53	2040.00	2040.00	25500.00	5100.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Higher Education		Sector: Social & Community Services			Sub-Sector: Higher Education (Arts)							
37	1111220001	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	State	22050046	739.65	134.74	150.00	150.00	500.00	100.00		
38	1111220002	Construction of essential buildings like class room, computer lab, hostels, studios for Directorate of Art and Govt. Art Institutions.	State	42020201	566.61	116.61	450.00	450.00	1730.00	400.00		
39	1111220003	Minor Works from Discretionary Grants	State	22050511	186.09	87.76	50.00	50.00	200.00	40.00		
40	1111220004	Grant in aid to Recognized aided Art Institutions in the State.	State	22050064	344.00	0.00	0.00	0.00	0.00	0.00		
41	1111220005	Expansion & Development of Directorate of Art, Mumbai	State	22050028	101.86	44.95	50.00	50.00	50.00	5.00		
42	1111220007	Publication. preservation conservation etc of Art Literature through various medium.	State	22053125	118.49	28.51	50.00	50.00	100.00	10.00		
43	1111220008	Establishment & Development of New Chitrakala Mahavidyalaya	State	22053252	67.25	0.00	67.25	67.25	900.00	100.00		
44	1111220010	Establishment of New Lalitkala University	State	99999999	0.00	0.00	0.00	0.00	500.00	100.00		
		Sub Sector Total:			2123.95	412.57	817.25	817.25	3980.00	755.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Higher Education		Sector: Social & Community Services			Sub-Sector: Public Libraries							
45	1111260001	Grant-in-aid to Public Libraries	State	22051356	135.16	18.00	20.00	20.00	150.00	15.00		
46	1111260002	Mobile Library Services through State Central Library, Six Divisional Libraries and District Libraries	State	22053045	0.00	0.00	0.00	0.00	130.00	10.00		
47	1111260003	Constuction of Building for State Central Library at Kalina	Others	99999999	23.00	0.00	0.00	0.00	0.00	0.00		
48	1111260004	Construction and internal repairing of Buildings for the Divisional Libraries	State	42020482	32.00	23.30	10.00	8.70	100.00	15.00		
49	1111260005	Computerisation of Offices of Directorate of libraries	State	22053054	72.41	18.00	10.00	10.00	227.00	5.00		
50	1111260007	Computerization & Modernisation of Library Services at State Central Library	State	22053063	187.57	18.00	5.00	5.00	80.00	5.00		
51	1111260034	Government Central,Divisional and District Libraries	State	22050289	134.31	34.31	55.00	100.00	1500.00	100.00		
		Sub Sector Total:			584.45	111.61	100.00	143.70	2187.00	150.00		
		Sector Total:			27334.07	3852.99	10067.47	10111.17	81788.00	12997.00		
		Department Total:			27334.07	3852.99	10067.47	10111.17	81788.00	12997.00		
		Department without CSS Fund Total :			22040.76	2053.47	7811.00	7854.70	55000.00	7811.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department : Technical Education			Sector: Social & Community Services			Sub-Sector: Technical Education					
1	1111020001	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	State	22301691	115.10	30.00	31.00	31.00	246.00	28.00	
2	1111020002	Development of Trade Test cell	State	22301448	5.00	0.00	0.00	0.00	0.00	0.00	
3	1111020004	Replacement of Wornout Machine Tool & Modernisation of Equipment	State	22301457	1373.42	0.00	0.00	0.00	0.00	0.00	
4	1111020005	Establishment of Vocational Diploma Institute under Artisan to Technocrat	State	22301706	278.21	0.00	0.00	0.00	0.00	0.00	
5	1111020007	Expansion of AVTS Program	State	22301466	16.00	0.00	0.00	0.00	0.00	0.00	
6	1111020008	Expansion of Hi-Tech Programme	State	22301475	10.00	0.00	0.00	0.00	0.00	0.00	
7	1111020009	Strengthening of Vocational Training ,World Bank Project.	State	22301653	3165.11	1232.37	561.00	561.00	500.00	500.00	
				42500016	1979.54	572.55	425.00	425.00	300.00	300.00	
			CSS-TBJ	22301682	9495.32	3697.11	1683.00	1683.00	1500.00	1500.00	
				42500553	3291.78	1717.65	1275.00	1275.00	900.00	900.00	
8	1111020011	Installation of Seperate Feeder Line/Solar System/D.G. Set	State	22301715	451.99	192.00	210.00	210.00	2175.75	150.00	
9	1111020014	To Establish Communication Lab/Finishing School/Employment Cell in Existing ITIs	State	22300325	0.00	0.00	1.00	0.00	2200.00	1.00	
10	1111020015	To provide facilities for the trainees in Hostel	State	22305612	165.00	0.00	0.00	0.00	0.00	0.00	
11	1111020016	Training of Staff in ITIs	State	22300325	0.00	0.00	1.00	0.00	500.00	1.00	
12	1111020017	Incentives for Best Institutes	State	22305659	0.00	0.00	1.00	0.00	200.00	10.00	
13	1111020020	Upgradation of Old ITIs	State	42500016	542.00	0.00	700.00	542.00	6400.00	355.00	
14	1111020023	Discretionary Grant for Minor Works	State	22300924	615.00	150.00	200.00	200.00	2000.00	250.00	
15	1111020024	Establishment of TCPC Cell & Communication Lab	State	99999999	0.00	0.00	1.00	0.00	2000.00	1.00	
16	1111020026	Expansion of Apprenticeship Scheme	State	42500016	0.00	0.00	1.00	0.00	4300.00	100.00	
17	1111020027	Establishment of Skill Development Mission/Corporation	State	22305855	0.00	0.00	1.00	0.00	3000.00	1028.75	
18	1111020031	Discretionary grants for minor works	State	99999999	50.00	0.00	0.00	0.00	0.00	0.00	
19	1111020032	Expansion of ITI (Intake Capacity)	State	22305695	9450.60	3654.60	5796.00	5796.00	17345.00	1777.00	
20	1111020033	Library Development & Digital Library	State	99999999	0.00	0.00	1.00	0.00	2000.00	1.00	
21	1111020037	Community Development Through Polytechnics (100% Centrally Sponsored Scheme)	CSS-TBJ	22033112	353.50	0.00	0.00	353.50	2500.00	500.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
22	1111020038	Expenditure on Training Policy	State	99999999	0.00	0.00	0.00	0.00	4000.00	800.00		
23	1511020021	Construction of Workshop & Administrative Building ongoing work under Backlog	State	42500114	7235.07	1663.00	1556.00	1556.00	6300.00	1197.00		
		Sub Sector Total:			38592.64	12909.28	12444.00	12632.50	58366.75	9399.75		
Department :Technical Education Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare												
24	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	State	22301653	0.00	0.00	0.00	0.00	955.00	101.00		
				42500016	0.00	0.00	0.00	0.00	324.25	324.25		
			CSS-TBJ	42500553	0.00	0.00	0.00	0.00	972.75	972.75		
			CSS-OBJ	22301682	0.00	0.00	0.00	0.00	300.00	300.00		
25	1111130054	Strengthening of ITI under 13th Finance commission	State	2230....	0.00	0.00	0.00	0.00	11500.00	5750.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	14052.00	7448.00		
Department :Technical Education Sector: Social & Community Services Sub-Sector: Vocational Education												
26	1111230001	Strengthening of Directorate of Vocational Education	State	22030051	202.65	2.65	200.00	200.00	1495.00	235.00		
				42020642	2083.88	151.63	983.80	983.80	2675.00	700.20		
27	1111230002	To Establish State Institute of Vocational Education for faculty training & survey, placement of Manpower.	State	22032849	0.00	0.00	0.10	0.00	400.00	0.10		
28	1111230003	Discretionary grant for minor works	State	22030425	95.45	7.48	25.00	25.00	250.00	85.00		
29	1111230004	To Establish Model Vocational Schools	State	11111111	0.00	0.00	0.00	0.00	1042.69	100.00		
				22032858	0.00	0.00	0.10	0.00	2500.00	1250.00		
30	1111230005	Training of staff & Quality improvement programmes	State	22032867	118.70	18.70	100.00	100.00	500.00	5.00		
31	1111230006	Establishment of Vocational University	State	22032876	0.00	0.00	0.00	0.00	2500.00	0.10		
32	1111230033	Incentivising the Best performing Tech. High School & Teaching/Non Teaching Staff	State	99999999	0.00	0.00	1.00	0.00	16.25	3.55		
33	1111230035	Creation of Posts for various Schemes under Directorate of Vocational education	State	22032929	646.35	46.35	600.00	600.00	988.00	200.00		
34	1111230036	Setting up Skill Development Centre.	State	11111111	0.00	0.00	0.00	0.00	1000.00	0.10		
				99999999	0.00	0.00	0.00	0.00	2700.00	559.95		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
35	1511230032	Removal the backlog of seats in Govt. Technical High School	State	42020328	5741.00	2241.00	3500.00	3500.00	2345.06	2014.00
		Sub Sector Total:			8888.03	2467.81	5410.00	5408.80	18412.00	5153.00
Department : Technical Education		Sector: Social & Community Services			Sub-Sector: Professional Education					
36	1111240001	Strengthening of DTE	State	22030031	135.22	34.89	35.00	35.00	400.00	150.00
37	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	State	22030211	5365.86	1438.51	1350.00	1350.00	8903.00	1580.00
				42020678	4484.32	1438.52	1800.00	1800.00	15200.00	2200.00
38	1111240003	Improving quality of Diploma Course & Co-ordination with industry	State	22032642	14.42	6.42	8.00	8.00	70.00	10.00
39	1111240004	Development of Library in Govt. Poly.	State	22030686	172.75	85.25	66.00	66.00	500.00	66.00
40	1111240005	Establishment of book bank in Govt.Polytechnics	State	22030695	40.26	12.96	0.00	0.00	0.00	0.00
41	1111240006	Increase in the intake capacity & starting of the new polytechnic(backlog)	State	22030499	4801.15	244.59	300.00	300.00	742.00	742.00
				42020328	18447.15	4831.52	3700.00	3700.00	2300.00	2300.00
42	1111240007	Establishment of New Govt. Polytechnics	State	22032651	1890.67	868.87	1021.80	1021.80	13000.00	1201.00
				42026021	10100.40	1878.21	2350.00	2350.00	13000.00	2219.00
43	1111240008	Construction of Hostel for Girls Polytechnics	State	42025992	378.20	86.63	50.00	50.00	3800.00	800.00
44	1111240009	Removing Deficiencies of Equipment & buildings etc. in Gvernment Engg.Collegs	State	22030336	1423.69	279.03	340.00	340.00	3190.00	338.00
				42020702	2113.82	121.76	700.00	700.00	9100.00	1000.00
45	1111240010	Improving Quality in Degree Course	State	22032662	27.09	6.38	5.00	5.00	80.00	10.00
46	1111240013	Development of Libraries in Govt.Engg.colleges	State	22030701	116.64	18.70	16.00	16.00	150.00	15.00
47	1111240014	Establishment of Book Bank in Govt.Engg.colleges	State	22030712	20.66	5.66	0.00	0.00	0.00	0.00
48	1111240015	Establishment of new Engg.colleges	State	22032671	1763.64	763.64	940.00	940.00	6331.00	970.00
				42026086	10669.66	2484.84	3200.00	3200.00	10100.00	1700.00
49	1111240016	Grant-in-aid for Govt. Aided Engg.Colleges	State	22030194	2689.40	405.00	1000.00	1000.00	4000.00	1900.00
50	1111240019	Construction of Hostel for girls in Engg.Colleges	State	42026059	1230.14	118.38	700.00	700.00	3000.00	400.00
51	1111240020	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	22030532	855.00	375.00	300.00	300.00	1500.00	300.00
52	1111240021	Minor works	State	22030416	245.92	41.92	80.00	80.00	700.00	100.00
53	1111240022	Establishment of Technological University	State	22032698	80.00	0.00	80.00	80.00	4500.00	1500.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
54	1111240026	Establishment of Aviation Technology and Aeronautical Engineering Institute	State	22032722	0.10	0.00	0.10	0.10	0.00	0.00		
55	1111240027	Establishment of Indian Institute of Information Technology	State	22032731	50.80	0.80	50.00	50.00	4000.00	500.00		
			CSS-TBJ	99999999	0.00	0.00	0.00	0.00	6400.00	1600.00		
56	1111240028	Quality Improvement of Existing Polytechnics	State	22032742	0.10	0.00	0.10	0.10	0.00	0.00		
			CSS-TBJ	22222222	0.00	0.00	0.00	0.00	0.00	6000.00		
57	1111240030	Introduction of double shift in polytechnics	State	22032769	130.13	17.13	113.00	113.00	900.00	100.00		
58	1111240037	Technical Education Quality Improvement Programme	State	22030612	2712.83	3.89	450.00	450.00	4000.00	2000.00		
			CSS-TBJ	22222222	1350.00	0.00	1350.00	1350.00	12000.00	6000.00		
59	1111240039	Establishment of Cyber Cell	State	22032831	0.00	0.00	5.00	0.00	0.00	0.00		
60	1111240041	Merit-cum-Means based Scholarship	CSS-TBJ	22032152	3004.81	643.38	840.00	840.00	4827.70	950.00		
		Sub Sector Total:			74314.83	16211.88	20850.00	20845.00	132693.70	36651.00		
		Sector Total:			121795.50	31588.97	38704.00	38886.30	223524.45	58651.75		
Department : Technical Education		Sector: General Services		Sub-Sector: e-Governance								
61	1112040042	e-Governance Project in Technical Education	State	22510866	10.00	0.00	0.00	10.00	976.00	168.00		
		Sub Sector Total:			10.00	0.00	0.00	10.00	976.00	168.00		
		Sector Total:			10.00	0.00	0.00	10.00	976.00	168.00		
		Department Total:			121805.50	31588.97	38704.00	38896.30	224500.45	58819.75		
		Department without CSS Fund Total :			104310.09	25530.83	33556.00	33394.80	195100.00	40097.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Home - Police Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
1	1112010012	Excise Department Building	State	40591033	892.61	0.00	430.00	430.00	3132.00	430.00
				40591042	60.00	0.00	60.00	60.00	432.00	60.00
				40591051	10.00	0.00	10.00	10.00	36.00	10.00
2	1112010021	Strengthening of Police Training Centres as per Recommendations of 13th Finance Commission	State	20550651	751.00	0.00	751.00	751.00	725.00	633.99
3	1112010022	13 th Finance Commission -Police Trainniing Office and Residential Buildings	State	40550199	4824.00	0.00	4824.00	4824.00	16000.00	4941.01
		Sub Sector Total:			6537.61	0.00	6075.00	6075.00	20325.00	6075.00
Department :Home - Police Sector: General Services Sub-Sector: Staff Housing										
4	1112030001	Construction of Residential Buildings for Police Dept.	State	40700151	47805.20	6922.15	11534.38	11534.38	105538.85	13038.85
5	1112030002	Construction of Quarters in Police Training Institute	State	40700222	3184.10	539.10	1684.00	1684.00	8650.00	1200.00
6	1112030004	Land acqisation for Residential & Police Training Buildings	State	40700142	2725.45	99.90	626.55	626.55	6311.75	811.75
		Sub Sector Total:			53714.75	7561.15	13844.93	13844.93	120500.60	15050.60
Department :Home - Police Sector: General Services Sub-Sector: e-Governance										
7	1112040044	e-Governance Project in Home Department	State	20525092	0.00	0.00	0.00	0.00	100.00	10.00
		Sub Sector Total:			0.00	0.00	0.00	0.00	100.00	10.00
Department :Home - Police Sector: General Services Sub-Sector: Law & Order Administration										
8	1112080003	Home(FSL)- Vehicles & Equipments	State	20550524	715.70	197.00	320.00	320.00	4230.00	600.00
9	1112080004	Home Guards	State	40591062	237.12	0.00	64.00	64.00	487.00	64.00
				40591071	9.00	0.00	9.00	9.00	67.00	9.00
				40591202	2.00	0.00	2.00	2.00	6.00	2.00
10	1112080005	Civil Defence	State	40591089	21.00	0.00	21.00	21.00	180.00	21.00
				40591098	3.00	0.00	3.00	3.00	0.00	3.00
				40591104	1.00	0.00	1.00	1.00	0.00	1.00
11	1112080006	Construction of Police H.Q. Police Stations etc.	State	40700211	17860.44	4914.81	10047.34	10047.34	103625.54	12637.50
12	1112080007	Purchase of Equipments and Vehicles for C.P., Mumbai	State	20550506	2047.25	454.25	800.00	800.00	6285.00	1300.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Anticipated Exp.			Projected Outlay
1	2	3	4	5	6	7	8	9	10	11	
13	1112080009	Purchase of Arms and Ammunitions, Vehicles and Equipments for D.G.P.	State	20550515	25466.69	8255.89	8636.73	8636.73	61301.96	8500.00	
14	1112080010	Extension Renovation of Laboratories,Buildings for FSL	State	40550172	177.00	0.00	177.00	177.00	710.00	100.00	
15	1112080012	Construction of Training Building for Police Dept.	State	40700202	5998.50	1174.50	4574.00	4574.00	16001.90	2201.90	
16	1112080033	Anti Naxalist Programme	State	20550642	1129.56	729.56	400.00	400.00	2453.00	323.00	
				40550161	1284.90	684.90	600.00	600.00	4977.00	677.00	
		Sub Sector Total:			54953.16	16410.91	25655.07	25655.07	200324.40	26439.40	
Department :Home - Police			Sector: General Services			Sub-Sector: Prison and Correctional Services					
17	1112090001	Jail Department	State	40590912	3559.92	367.49	729.80	729.80	6457.88	727.32	
				40590921	152.68	50.68	102.00	102.00	890.74	100.32	
				40590932	20.24	4.24	16.00	16.00	74.24	8.36	
18	1112090002	Modernisation of Prison Agriculture	State	20560106	124.08	44.25	35.00	35.00	202.77	12.00	
19	1112090003	Development of prison industries	State	20560062	125.32	2.82	65.00	65.00	252.66	26.00	
20	1112090004	Medical Amenities in Jail	State	20560213	38.00	0.00	30.00	30.00	199.84	21.00	
21	1112090006	Security in Jails	State	20560222	200.00	0.00	200.00	200.00	574.75	75.69	
22	1112090008	Computerisation of Aurther Road Central Prison, Mumbai	State	20560204	183.81	15.00	100.00	100.00	592.55	40.00	
23	1112090033	Video Conferencing Facility in Courts & Jails	State	20560242	200.00	0.00	200.00	200.00	4989.26	474.00	
24	1112090034	Upgradation facilities in prisons as per the recommendation of 13th Finance Commission	State	20560269	764.00	0.00	764.00	764.00	2264.00	764.00	
25	1112090035	Improvememnt in Prison Security as per the recommendation of 13th Finance Commission	State	20560251	758.20	0.00	758.20	758.20	2251.31	751.31	
		Sub Sector Total:			6126.25	484.48	3000.00	3000.00	18750.00	3000.00	
		Sector Total:			121331.77	24456.54	48575.00	48575.00	360000.00	50575.00	
Department :Home - Police			Sector: Other Programmes			Sub-Sector: Other Programmes					
26	1113010020	Lumsum	State	99999999	2000.00	0.00	2000.00	2000.00	0.00	0.00	
		Sub Sector Total:			2000.00	0.00	2000.00	2000.00	0.00	0.00	
		Sector Total:			2000.00	0.00	2000.00	2000.00	0.00	0.00	
		Department Total:			123331.77	24456.54	50575.00	50575.00	360000.00	50575.00	
		Department without CSS Fund Total :			123331.77	24456.54	50575.00	50575.00	360000.00	50575.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Tourism and Cultural Affairs												
Sector: General Economic Services												
Sub-Sector: Tourism Development												
1	1110060003	Share of the State of Centrally Sponsored Scheme	State	34521902	4161.47	900.00	1000.00	1000.00	5000.00	1000.00		
			CSS-TBJ	34522838	893.83	0.00	0.00	893.83	0.00	0.00		
2	1110060004	Ajanta Ellora Development Schemes	State	34521911	3850.00	0.00	0.00	0.00	0.00	0.00		
3	1110060006	Publicity (34521931	State	34521931	6092.00	1350.00	2500.00	2500.00	12500.00	2500.00		
4	1110060008	Places Which Have Been Categorised as ABC Consisting by the Tourism Importance of the Places	State	34521967	1136.28	0.00	0.00	0.00	0.00	0.00		
5	1110060009	Eco-Tourism	CAS	34522702	16250.00	0.00	0.00	0.00	0.00	0.00		
6	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments	CAS	22051777	4305.92	1250.00	0.00	0.00	0.00	0.00		
7	1610060007	Grant For Basic Facilities For Tourism at Various Places	State	34521958	45550.00	10174.00	18000.00	18000.00	72669.00	19400.00		
		Sub Sector Total:			82239.50	13674.00	21500.00	22393.83	90169.00	22900.00		
		Sector Total:			82239.50	13674.00	21500.00	22393.83	90169.00	22900.00		
Department :Tourism and Cultural Affairs												
Sector: Social & Community Services												
Sub-Sector: Art and Culture												
8	1111030003	Directorate of Cultural Affairs	State	22051374	399.82	74.36	140.00	140.00	500.00	100.40		
9	1111030004	Organization of Seminar of Kirtan & Shahiri	State	22051418	30.18	3.43	8.00	8.00	40.00	9.60		
10	1111030005	Festivals of Dance, Drama etc.	State	22051507	958.97	293.00	400.00	400.00	1700.00	408.00		
11	1111030006	Professional Drama Competition	State	22051525	126.84	18.23	30.00	30.00	151.00	39.65		
12	1111030007	Prevention And Development of Adivasi Art	State	22051516	4.59	0.00	0.00	0.00	0.00	0.00		
13	1111030008	Grant in Aid to Art & Cultural Institution	State	22051534	1380.47	180.47	499.00	499.00	2100.00	450.00		
14	1111030011	Directt. of Archeology	State	22051338	785.36	171.47	400.00	400.00	2000.00	405.00		
15	1111030013	Establishment of Kala Academy	State	22051463	1538.16	58.99	800.00	800.00	3300.00	800.00		
16	1111030014	Grants to Universities for General Education (Santpith)	State	22023593	206.22	0.00	50.00	50.00	190.00	50.00		
17	1111030015	Financial Assistance to Distinguished Persons in Letters, Arts etc.	State	22051928	2.06	0.00	1.00	1.00	5.00	1.00		
			CSS-OBJ	99999999	3.00	0.00	3.00	3.00	15.00	3.00		
18	1111030016	03)(04) Archives of Good marathi Dramas (2205 1561	State	22051561	100.00	0.00	100.00	100.00	420.00	100.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
19	1111030017	Construction of theatres	State	22051481	3246.63	630.00	1000.00	1000.00	4000.00	800.00
20	1111030018	Establishment of Gujrati Academy	State	22051721	60.00	0.00	0.00	0.00	0.00	0.00
21	1111030019	Care and Protection of Forts and Religious Places of Historical and Cultural Importance	State	22051302	2553.53	83.33	2000.00	2000.00	3750.00	1200.00
22	1111030020	Reorgnisation and Development of Certain Section in various Museum (State)	State	22051329	1118.25	327.26	700.00	700.00	3500.00	700.00
23	1111030022	Establishment of site Museum Mahur (State)	State	22051276	15.00	0.00	0.00	0.00	0.00	0.00
24	1111030023	Establishment of Regional Museum at Ratnagiri	State	22051267	1.00	0.00	0.00	0.00	0.00	0.00
25	1111030024	Minor Works to be Taken Up From Discretionary Grants	State	22051347	98.92	0.00	0.00	0.00	0.00	0.00
26	1111030025	Share Capital Contribution for Maharashtra Film, Stage and Cultural Development Corporation Ltd.(4202 0776)	State	42020776	167.00	0.00	0.00	0.00	0.00	0.00
27	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation (42020785)	State	42020785	1000.00	0.00	1000.00	1000.00	6000.00	1200.00
28	1111030028	Central financial assistance for destination development of Architectural Theme lighting at Chatrapati Shivaji Terminus (CST)	CSS-TBJ	34522785	388.80	388.80	0.00	0.00	0.00	0.00
29	1111030029	(01)(03)Archives office (22051801)	State	22051801	281.11	81.11	200.00	200.00	2500.00	500.00
		Sub Sector Total:			14465.91	2310.45	7331.00	7331.00	30171.00	6766.65
		Sector Total:			14465.91	2310.45	7331.00	7331.00	30171.00	6766.65
Department :Tourism and Cultural Affairs			Sector: General Services			Sub-Sector: e-Governance				
30	1112040053	e-Governance Project in Tourism and Cultural Affairs	State	22510893	10.00	0.00	0.00	10.00	100.00	15.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	100.00	15.00
		Sector Total:			10.00	0.00	0.00	10.00	100.00	15.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Tourism and Cultural Affairs		Sector: Other Programmes			Sub-Sector: Other Programmes							
31	1113010064	State Cultural Fund	State	99999999	0.00	0.00	100.00	0.00	420.00	100.00		
32	1113010065	Cultural Centers For Small Childrens	State	99999999	0.00	0.00	50.00	0.00	250.00	50.00		
33	1113010067	Training Of Representatives About Cultural Activities	State	99999999	0.00	0.00	20.00	0.00	100.00	20.00		
34	1113010070	As per recommondation of 13 th Financial Commission preservation and protection of historical and archaeological monuments	CAS	22053261	2500.00	0.00	2500.00	2500.00	7500.00	2500.00		
35	1113010071	Kala Sankul	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00		
36	1113010073	Open Theatre	State	99999999	0.00	0.00	42.00	0.00	0.00	0.00		
37	1113010079	Classical Music Enhancement Plan	State	99999999	0.00	0.00	350.00	0.00	600.00	118.00		
38	1113010080	share capital contribution to Maharashtra State Tourism Development Corporation	State	54520042	0.00	0.00	0.00	0.00	300.00	0.00		
39	1113010081	Implementation of cultural policy including other schemes	State	99999999	0.00	0.00	0.00	0.00	4200.00	948.35		
40	1113010082	Excavation, Exploration, Documentation, Treasure-Trove, Exhibitions Antiquities Documentation & Research	State	99999999	0.00	0.00	0.00	0.00	105.00	25.00		
41	1113010083	publicity of cultural programmes	State	99999999	0.00	0.00	0.00	0.00	500.00	100.00		
		Sub Sector Total:			2500.00	0.00	3112.00	2500.00	13975.00	3861.35		
		Sector Total:			2500.00	0.00	3112.00	2500.00	13975.00	3861.35		
		Department Total:			99215.41	15984.45	31943.00	32234.83	134415.00	33543.00		
		Department without CSS Fund Total :			97929.78	15595.65	31940.00	31338.00	134400.00	33540.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :Home - Transport		Sector: Transport		Sub-Sector: Ports, Light Houses & Shipping						
1	1107010001	Dredging at ports	State	30510732	1265.37	90.00	500.00	500.00	2001.00	1.00
2	1107010002	Rail Road connectivity of ports & Break water development	State	30510768	934.76	90.00	10.00	10.00	410.00	10.00
3	1107010003	Purchase of flotilla	State	30510741	3160.00	1440.00	1620.00	1620.00	801.00	1.00
4	1107010005	Hydrographic Survey and Other Investigation	State	30510703	253.00	0.00	200.00	200.00	250.00	50.00
5	1107010006	Construction of Anti Sea Erosion Measures	State	27110931	2200.00	0.00	2200.00	2200.00	34568.00	4968.00
6	1107010007	Asian Development Bank Assisted Sustainable Coastal Protection and Management Investment Programme	State	27110922	700.00	0.00	700.00	700.00	8800.00	800.00
			EAP	67110015	1600.00	0.00	1600.00	1600.00	9500.00	1500.00
7	1107010008	Anti-Sea-Erosion Projects through grants from 13th Finance Commission	CAS	30511826	2000.00	0.00	2000.00	2000.00	5500.00	1500.00
8	1107010009	Gateway of India - Floating Jetty	State	30511835	500.00	0.00	500.00	500.00	2500.00	500.00
9	1107040004	Hydrographic Survey	State	30560055	387.85	0.00	20.00	20.00	220.00	20.00
		Sub Sector Total:			13000.98	1620.00	9350.00	9350.00	64550.00	9350.00
Department :Home - Transport		Sector: Transport		Sub-Sector: Road Transport						
10	1107030001	Construction of Artificial Test Track	State	20410321	391.44	0.00	250.00	250.00	2050.00	250.00
11	1107030002	Modernisation of 22 Border Check Post	State	20410312	4091.00	1020.00	200.00	200.00	50.00	50.00
12	1107030003	Computerisation	State	20410297	908.20	40.19	600.00	600.00	3000.00	1000.00
13	1107030004	Training of officers and Staff of Motor Vehicle Department	State	20410341	223.99	3.45	100.00	100.00	500.00	100.00
14	1107030005	Publicity and education of Road Safety	State	20410288	112.86	4.47	100.00	100.00	1000.00	100.00
15	1107030006	Purchase of Equipments	State	20410332	1354.94	4.94	1350.00	1350.00	7800.00	600.00
16	1107030009	Enforcement Squads	State	99999999	0.00	0.00	0.00	0.00	1650.00	50.00
17	1107030010	Safe detention places	State	99999999	0.00	0.00	0.00	0.00	2050.00	50.00
18	1107030011	Creation of Air Pollution Detection Squad	State	99999999	0.00	0.00	0.00	0.00	50.00	50.00
19	1107030013	Acquisition of land for incomplete works	State	40700113	1319.76	136.64	150.00	150.00	4000.00	500.00
20	1107030015	Construction of Office buildings	State	40590823	2486.80	366.39	1500.00	1500.00	7700.00	2000.00
21	1107030019	Modernisation of Bus Stands	State	99999999	0.00	0.00	500.00	0.00	4500.00	700.00
22	1607030007	Indian Railways Policy Formulation, Direction, Research and Misc. Organisation	State	30010045	5000.00	0.00	0.00	0.00	0.00	0.00
				30010054	5000.00	5000.00	5000.00	0.00	33600.00	10000.00
		Sub Sector Total:			20888.99	6576.08	9750.00	4250.00	67950.00	15450.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Home - Transport		Sector: Transport		Sub-Sector: Inland Water Transport						
23	1107040001	Inland Transport Grant in Aid to Maharashtra Maritime Board	State	30560073	72.53	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			72.53	0.00	0.00	0.00	0.00	0.00
		Sector Total:			33962.50	8196.08	19100.00	13600.00	132500.00	24800.00
		Department Total:			33962.50	8196.08	19100.00	13600.00	132500.00	24800.00
		Department without CSS Fund Total :			33962.50	8196.08	19100.00	13600.00	132500.00	24800.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Water Resources		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation					
1	1101030009	Kharland Development Scheme	State	24020362	4139.20	1442.82	1453.87	1453.87	7318.85	1453.87
				24020424	-33.86	-0.02	-33.84	-33.84	-169.20	-33.84
				24020504	793.36	176.60	300.00	300.00	1500.00	300.00
				24020513	16.87	4.50	10.00	10.00	50.00	10.00
				44020384	2240.72	566.89	1260.50	1260.50	13697.63	1260.50
				44020401	4.58	1.42	3.16	3.16	34.24	3.16
				44020419	9.14	2.83	6.31	6.31	68.48	6.31
		Sub Sector Total:			7170.01	2195.04	3000.00	3000.00	22500.00	3000.00
		Sector Total:			7170.01	2195.04	3000.00	3000.00	22500.00	3000.00
Department :Water Resources		Sector: Irrigation & Flood Control			Sub-Sector: Major & Medium Irrigation					
2	1104010005	Extension & Improvement Works	State	47018901	2969.47	0.00	0.00	0.00	0.00	0.00
				4701F546	261.56	0.00	0.00	0.00	0.00	0.00
				4701I302	1682.30	0.00	0.00	0.00	0.00	0.00
				4701I429	822.75	0.00	0.00	0.00	0.00	0.00
				4701I447	7606.11	0.00	0.00	0.00	0.00	0.00
				4701J078	909.86	0.00	0.00	0.00	0.00	0.00
				4701J087	957.38	0.00	0.00	0.00	0.00	0.00
				4701J096	560.19	0.00	0.00	0.00	0.00	0.00
				4701J131	0.00	0.00	0.00	0.00	1400.00	0.00
				4701J149	842.70	342.29	500.41	500.41	12000.00	1002.00
				4701J158	4280.08	2459.75	1820.33	1820.33	16000.00	3136.00
				4701J167	576.83	176.82	400.01	400.01	8500.00	1206.33
				4701J176	561.00	100.00	461.00	461.00	3500.00	101.00
				4701J185	1845.55	870.65	974.90	974.90	4100.00	1352.88
				4701J194	7214.49	3457.86	3756.63	3756.63	2700.00	2474.85
3	1104010006	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation	State	4701H629	349130.48	60034.09	58168.67	58168.67	296055.00	36316.61
4	1104010007	Share Capital Contribution to Vidarbha Irrigation Development Corporation	State	4701H665	464786.00	127320.18	76502.12	76502.12	877355.00	105112.76
5	1104010008	Share Capital Contribution to Konkan Irrigation Development Corporation	State	4701H754	66880.73	11890.74	8896.39	8896.39	138215.00	15515.07

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
6	1104010009	Share Capital Contribution to Tapi Irrigation Development Corporation	State	4701H763	100662.68	25221.72	24053.66	24053.66	182249.00	24953.65
7	1104010010	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation	State	4701H899	393013.50	76596.07	70487.32	70487.32	174575.00	17577.57
8	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC	DFI	4701I761	19868.43	2360.00	3830.00	3830.00	17000.00	3857.00
9	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	DFI	4701I779	112786.13	17531.00	8985.90	8985.90	82500.00	7669.50
10	1104010018	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to KIDC	DFI	4701I788	25805.57	8150.00	10600.39	10600.39	22500.00	10500.00
11	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	DFI	4701I797	1932.75	842.00	529.00	529.00	2000.00	0.00
12	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC	DFI	4701I803	21263.25	2117.00	6158.00	6158.00	24000.00	8153.00
13	1104010021	Maharashtra Water Sector Improvement Project	EAP	2701B073	144679.52	28909.14	47229.33	47229.33	105870.89	37370.89
				4701J013	3694.42	15.94	2770.67	2770.67	4129.11	2629.11
14	1104010023	Works of Mechanical Organisation	State	47016678	7502.18	2414.14	2864.64	2864.64	15416.20	3083.24
				47016687	10021.38	3319.02	3577.54	3577.54	19675.05	3935.01
				47016696	13547.95	4542.63	4782.75	4782.75	25521.05	5104.21
				47016702	11721.89	3858.21	4298.13	4298.13	24499.90	4899.98
				47016865	9843.39	3253.92	3612.82	3612.82	19988.20	3997.64
				47016883	523.05	173.30	193.00	193.00	1092.85	218.57
				47017146	622.28	197.36	237.95	237.95	840.00	168.00
				47017164	381.08	121.08	146.00	146.00	766.50	153.30
				47017282	173.68	53.35	65.38	65.38	343.25	68.65
				47017371	194.08	59.16	72.31	72.31	379.65	1575.93
				47017413	212.01	67.07	82.02	82.02	430.60	86.12
				47018966	15696.02	5434.93	5670.00	5670.00	29767.25	5953.45
				47019111	336.74	311.13	14.18	14.18	74.40	14.88
				47019122	58.05	6.84	28.35	28.35	148.85	29.77

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SCHEMewise DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs					
							Anticipated Expenditure	Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
									Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11		
				4701C645	36.64	7.56	20.00	20.00	100.00	20.00		
				4701F555	-21382.54	-1495.75	-10336.52	-10336.52	-47201.85	-9440.37		
				4701F573	-11738.74	0.00	-6699.18	-6699.18	-50888.75	-10177.75		
				4701F582	-15332.79	-1777.90	-8224.86	-8224.86	-39293.05	-7858.61		
				4701H048	-1955.32	-134.11	-384.51	-384.51	-1560.10	-312.02		
15	1104010024	Quality Control	State	47018975	941.34	188.02	177.96	177.96	978.80	195.76		
16	1104010025	Hydrology Project Stage 2	State	47011975	2453.77	147.28	1758.00	1758.00	5832.70	1166.54		
17	1104010026	Secretary, Irrigation Department, Mantralaya	State	27011117	434.03	84.76	142.00	142.00	757.50	151.50		
18	1104010027	Superintending Engineer, Quality Control Circle, Pune	State	47016767	8825.41	2145.84	2338.48	2338.48	13508.30	2701.66		
				47017191	20.83	0.00	12.50	12.50	43.70	8.74		
19	1104010028	Superintending Engineer, Quality Control Circle, Aurangabad	State	47011581	5624.33	925.01	1059.46	1058.05	5926.45	1185.29		
20	1104010029	Superintending Engineer, Thane Irrigation Circle, Thane	State	27012786	411.32	0.00	325.00	325.00	0.00	0.00		
21	1104010030	Secretary, Water Resources	State	47011017	0.00	0.00	2339.37	0.00	20000.00	2507.54		
22	1104010031	Chief Engineer, Hydrology Project, Nashik	State	27018873	485.85	107.18	133.81	133.81	960.79	146.86		
23	1104010032	Superintending Engineer, Analysis Circle, Nashik	State	27019252	1148.46	281.41	348.94	348.94	2036.25	407.25		
24	1104010034	S.E., T.I.C, Thane	State	47016551	908.19	174.05	209.79	209.79	1493.81	224.40		
25	1104010037	S.E., Quality Control Circle, Nagpur	State	4701J102	1848.16	803.10	1045.31	1045.06	7836.70	1179.46		
26	1104010039	Lumsum for Revenue and Forest Department	State	20290182	3068.27	0.00	3068.27	3068.27	18400.00	3424.28		
27	1104010040	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC (MARATHWADA)	State	4701J256	0.00	0.00	0.00	0.00	68735.00	17105.00		
28	1104010041	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC (MARATHWADA) (Central)	CAS	4701J292	0.00	0.00	0.00	0.00	51265.00	8747.00		
29	1104010042	Share Capital Contribution to MKVDC for Marathwada Region	State	4701J229	0.00	0.00	0.00	0.00	40242.00	6199.50		
30	1104010043	Share Capital Contribution to GMIDC for Marathwada Region	State	4701J238	0.00	0.00	0.00	0.00	412809.00	56606.77		
31	1104010045	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC (Marathwada)	DFI	99999999	0.00	0.00	0.00	0.00	1500.00	0.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	
1	2	3	4	5	6	7	8	9	10	11
32	1604010011	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to	State	47011714	142981.69	45150.00	12016.40	47140.00	90453.00	11930.00
			CAS	4701J318	0.00	0.00	35123.60	0.00	279547.00	29170.00
33	1604010012	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to VIDC	State	47011723	743220.90	207349.00	30469.54	145692.24	155192.00	19831.45
			CAS	4701J309	0.00	0.00	115222.70	0.00	549808.00	78830.00
34	1604010013	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to KIDC	State	47011732	91967.98	25850.00	16500.00	22000.00	67500.00	17550.00
			CAS	4701J327	0.00	0.00	5500.00	0.00	22500.00	5850.00
35	1604010014	Share Capital Contribution on Account of	State	47011741	59912.98	11273.00	2009.33	14217.00	16005.00	1969.00
			CAS	4701J336	0.00	0.00	12207.67	0.00	71495.00	12431.00
36	1604010015	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC	State	47011752	178707.42	35196.00	16623.54	35328.00	1500.00	950.00
			CAS	4701J345	0.00	0.00	18704.46	0.00	13500.00	8550.00
		Sub Sector Total:			2999015.69	718481.84	603480.86	601139.83	3894575.00	569467.22
Department :Water Resources			Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)				
37	1104020002	Extention & Improvement Works	State	27020427	84.35	0.00	0.00	0.00	0.00	0.00
				27020445	364.17	0.00	0.00	0.00	0.00	0.00
				27022501	352.72	0.00	0.00	0.00	0.00	0.00
				27024709	319.74	0.00	0.00	0.00	0.00	0.00
				47027434	0.01	0.01	0.00	0.00	100.00	0.00
				47027443	0.00	0.00	0.03	0.00	1000.00	100.00
				47027452	643.83	305.99	337.84	337.84	500.00	306.90
				47027461	166.50	0.00	166.50	166.50	500.00	166.89
				47027472	0.00	0.00	0.00	0.00	100.00	37.86
				47027481	117.51	22.50	95.01	95.01	500.00	243.56
				47027499	875.17	387.83	487.34	487.34	1000.00	765.00
				99999999	490.16	0.00	0.00	0.00	0.00	0.00
38	1104020003	Share Capital Contribution to MKVDC	State	47024794	9697.94	0.00	5744.80	5744.80	15000.00	4119.90
				47025191	487.59	172.14	185.42	185.42	0.00	211.50

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
39	1104020004	Share Capital Contribution to MI Schemes in TIDC	State	27020552	57.94	0.00	0.00	0.00	0.00	0.00
				27020697	69.07	19.51	35.30	35.30	0.00	41.01
				47024909	27107.50	6756.45	7675.94	7675.94	50500.00	11075.38
40	1104020005	Share Capital Contribution to TIDC	State	47024927	11985.99	5055.70	3733.00	3733.00	15000.00	5533.00
41	1104020006	Share Capital Contribution to GMIDC	State	47024992	50158.54	10927.68	10358.35	10358.35	46000.00	6429.97
42	1104020007	Share Capital Contribution to VIDC	State	47025101	128761.80	59854.45	42610.23	42610.23	167500.00	63014.60
43	1104020021	Share Capital Contributuoin to MI in MKVDC (Marathwada)	State	47027621	0.00	0.00	0.00	0.00	10000.00	2443.13
44	1104020022	Share Capital Contributuoin to MI in GMIDC (ROM)	State	47027632	0.00	0.00	0.00	0.00	10000.00	1291.75
45	1104020025	Repair, Renovation and Restoration of Water Bodies with Domestic support	CAS	47027505	1001.00	0.00	1001.00	1001.00	728.00	0.00
				47027514	2500.00	0.00	2500.00	2500.00	8220.00	4285.00
				47027523	2000.00	0.00	2000.00	2000.00	9579.00	4754.00
				47027532	217.00	0.00	217.00	217.00	4145.00	164.50
				47027541	1280.00	0.00	1280.00	1280.00	4015.00	1577.50
				47027552	1361.00	0.00	1361.00	1361.00	2798.00	771.50
				47027561	1641.00	0.00	1641.00	1641.00	10515.00	2247.83
46	1104020030	Share Capital Contribution on Account of NABARD to GMIDC (ROM)	State	4701J274	0.00	0.00	0.00	0.00	500.00	1847.00
		Sub Sector Total:			241740.53	83502.26	81429.76	81429.73	358200.00	111427.78
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (Local Sector)										
47	1104020012	Minor Irrigation Works- General Plan (0 To 100 Hect.)	State	27027996	45.50	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			45.50	0.00	0.00	0.00	0.00	0.00
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Flood Control										
48	1104060002	Flood Control Works	State	47110085	299.75	71.19	607.88	0.00	0.00	0.00
				47110209	5036.73	1027.61	1136.25	1136.25	3684.89	1103.57
				47110236	76.45	0.00	0.00	0.00	0.00	0.00
				47112847	493.87	238.00	255.87	255.87	3330.09	1000.03
49	1104060022	Suprintending Engineer and Administrator, Irrigation Research and Development, Pune	State	27016576	165.87	76.49	89.38	89.38	525.00	105.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
50	1104060023	Share Capital Contribution to Vidarbha Irrigation Development Corporation for Flood Control	State	47112883	607.88	0.00	0.00	607.88	2985.02	896.40
		Sub Sector Total:			6680.55	1413.29	2089.38	2089.38	10525.00	3105.00
		Sector Total:			3247482.27	803397.39	687000.00	684658.94	4263300.00	684000.00
Department :Water Resources Sector: Energy Sub-Sector: Hydel Energy Development										
51	1105020001	Koyna Hydro Electric Project, Stage IV (4 x 250 MW)	State	48010634	68.97	0.00	50.00	50.00	70.00	12.00
				48011256	21.49	0.00	0.00	0.00	0.00	0.00
				48012234	6778.89	2854.18	889.40	889.40	0.00	0.00
				48012243	31.45	0.00	16.82	16.82	0.00	0.00
				48012261	28.22	0.00	0.00	0.00	2.00	1.00
				48012299	42391.22	4708.31	2000.00	2000.00	6519.25	1788.00
				48012305	-786.90	-276.01	-167.06	-167.06	-540.68	-74.25
				48012314	-47.39	-1.39	-46.00	-46.00	-13.00	-5.00
				48012323	1091.26	360.42	0.00	0.00	0.00	0.00
				48012332	8.24	0.00	0.00	0.00	0.00	0.00
				48012379	0.37	0.00	0.00	0.00	0.00	0.00
				48012388	-7.67	-4.11	0.00	0.00	0.00	0.00
				48012403	437.37	132.82	0.00	0.00	0.00	0.00
				48012412	2194.11	463.51	703.50	703.50	3267.41	645.21
				48012762	36.88	0.00	26.00	26.00	42.00	8.00
				48012771	1912.45	638.91	0.00	0.00	0.00	0.00
				48012815	709.39	0.00	55.00	55.00	3230.00	300.00
				48012842	-179.96	-179.96	0.00	0.00	0.00	0.00
				48012851	-115.13	0.00	-0.74	-0.74	0.00	0.00
				48012898	-12.61	-3.34	-4.36	-4.36	0.00	0.00
				48013831	0.00	0.00	0.00	0.00	107.25	37.50
				48013929	0.00	0.00	0.00	0.00	3276.86	404.05
52	1105020002	Ghatghar Pumped Storage Scheme (2 x 125 MW)	State	48010886	836.05	210.01	194.32	194.32	0.00	0.00
				48010912	12123.26	2354.03	740.96	740.96	0.00	0.00
				48011013	-144.40	0.00	-144.40	-144.40	-752.46	-159.35
				48011031	-161.03	0.00	-161.03	-161.03	-117.85	-117.85

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
				48011523	-16.15	-9.65	-6.50	-6.50	-25.00	-15.00
				48012056	1888.00	0.00	1888.00	1888.00	675.00	50.00
				48012234	3687.45	2854.15	833.30	833.30	0.00	0.00
				48012243	15.00	0.00	15.00	15.00	0.00	0.00
				48012305	-533.47	-276.01	-257.46	-257.46	-2015.08	-322.55
				48012314	-16.39	-1.39	-15.00	-15.00	-80.52	-15.00
				48012323	360.51	354.87	0.00	0.00	0.00	0.00
				48012512	-96.33	-41.14	-55.19	-55.19	-92.24	-18.24
				48012782	25.50	0.00	25.50	25.50	130.00	35.00
				48013141	12809.16	0.00	0.00	0.00	0.00	0.00
				48013179	12.00	0.00	12.00	12.00	0.00	0.00
				48013428	33.24	6.37	2.00	2.00	10.00	2.00
				48013778	1998.00	0.00	1998.00	1998.00	8025.37	2198.00
				48013849	0.00	0.00	0.00	0.00	197.20	26.50
				48013876	0.00	0.00	0.00	0.00	1602.87	275.29
				48013894	0.00	0.00	0.00	0.00	2425.25	316.25
				48013938	0.00	0.00	0.00	0.00	6408.21	915.26
53	1105020003	Bhandardara Hydro Electric Project (1 x 34 MW)	State	48010912	79.91	0.00	0.00	0.00	0.00	0.00
				48013161	92.97	0.00	0.00	0.00	0.00	0.00
				48013633	13.00	0.00	13.00	13.00	0.00	0.00
				48013751	38.00	18.00	20.00	20.00	0.00	0.00
54	1105020004	Sardar Sarovar Project	State	48010886	36.03	0.00	69.48	0.00	0.00	0.00
				48010957	942.19	329.09	395.02	395.02	3629.52	500.90
				48011042	-435.94	-228.87	-207.07	-207.07	-272.42	-272.42
				48011641	-13.79	-13.29	-0.50	-0.50	0.00	0.00
				48012234	2422.85	1991.19	431.66	431.66	0.00	0.00
				48012243	0.00	0.00	100.00	0.00	0.00	0.00
				48012261	0.00	0.00	0.50	0.00	0.00	0.00
				48012305	-360.32	-276.01	-84.31	-84.31	-384.37	-72.56
				48012314	-4.39	-1.39	-3.00	-3.00	-15.00	-3.00
				48013141	8826.98	0.00	0.00	0.00	0.00	0.00
				48013742	1781.38	681.38	1100.00	1100.00	8955.80	800.00
				48013858	0.00	0.00	0.00	0.00	111.00	66.00
				48013885	0.00	0.00	0.00	0.00	508.42	94.29
				48013956	0.00	0.00	0.00	0.00	2932.63	421.29

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	
1	2	3	4	5	6	7	8	9	10	11
55	1105020005	Dudhganga Hydro Electric Project	State	48010723	4.00	0.00	4.00	4.00	0.00	0.00
				48010901	281.46	29.51	0.00	0.00	0.00	0.00
				48011641	-13.29	-13.29	0.00	0.00	0.00	0.00
56	1105020006	Warana Hydro Electric Project	State	48010832	5.00	0.00	5.00	5.00	0.00	0.00
				48010901	544.12	285.66	0.00	0.00	0.00	0.00
				48011078	-0.78	-0.78	0.00	0.00	0.00	0.00
57	1105020007	Karanjawan Hydro Electric Project (1 x 3 MW)	State	48010912	45.25	0.00	0.00	0.00	0.00	0.00
				48011695	0.00	0.00	15.00	0.00	0.00	0.00
58	1105020008	Surya Right Bank Canal Drop Hydro Electric Project (1 x 0.75)	State	48011701	116.23	54.92	40.00	40.00	104.00	15.00
				48011712	9.61	0.00	0.00	0.00	0.00	0.00
59	1105020009	Konal Hydro Electric Project (2 x 5 MW)	State	48013348	545.92	8.74	15.00	15.00	0.00	1.00
60	1105020010	Yeoteshwar Hydro Electric Project (1 x 0.75 MW)	State	48010901	263.59	263.59	0.00	0.00	0.00	0.00
				48011078	-2.53	-2.53	0.00	0.00	0.00	0.00
				48011425	-7.25	-7.25	0.00	0.00	0.00	0.00
				48013357	41.30	11.74	24.00	24.00	0.00	0.00
61	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	State	48011031	0.00	0.00	0.00	0.00	-225.00	0.00
				48011523	0.00	0.00	0.00	0.00	-80.00	-15.00
				48012512	0.00	0.00	0.00	0.00	-45.25	-10.25
				48012782	0.00	0.00	0.00	0.00	40.00	0.00
				48013384	10256.81	2193.67	3200.00	3200.00	15920.00	4000.00
				48013787	753.90	153.90	600.00	600.00	3830.00	2026.00
				48013902	0.00	0.00	0.00	0.00	925.45	295.41
62	1105020012	Strengthening of Koyna Dam	State	48013401	3679.10	500.00	100.00	100.00	0.00	0.00
63	1105020013	Kal Hydro Electric Project (1 x 15 MW)	State	48011031	0.00	0.00	0.00	0.00	-225.00	0.00
				48011523	0.00	0.00	0.00	0.00	-85.00	-15.00
				48012512	0.00	0.00	0.00	0.00	-48.95	-13.95
				48012782	0.00	0.00	0.00	0.00	40.00	0.00
				48013419	62927.09	16653.76	7150.00	7150.00	3500.00	1500.00
				48013796	1058.82	58.82	1000.00	1000.00	3816.18	50.00
				48013911	0.00	0.00	0.00	0.00	849.23	219.19
64	1105020014	Koyna Dam Foot Power House (2 x 20 MW)	State	48011256	22.45	0.00	22.45	22.45	132.80	22.80
				48012234	2323.63	1991.19	332.44	332.44	0.00	0.00
				48012243	28.70	0.00	28.70	28.70	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
				48012305	-296.37	-276.01	-20.36	-20.36	-626.41	-113.41			
				48012314	-61.44	-1.39	-60.05	-60.05	-15.00	0.00			
				48012323	755.21	350.81	404.40	404.40	0.00	0.00			
				48012332	9.81	0.00	9.81	9.81	39.34	7.58			
				48012397	-1.50	0.00	-1.50	-1.50	-5.00	-1.00			
				48012403	296.27	132.82	163.45	163.45	1095.30	180.45			
				48012771	1252.09	552.34	699.75	699.75	0.00	0.00			
				48012842	-179.96	-179.96	0.00	0.00	-325.50	-51.10			
				48012851	-123.93	0.00	-123.93	-123.93	-1056.03	-183.00			
				48013446	12026.24	1886.85	5150.00	5150.00	22712.37	7100.00			
				48013455	7908.74	1708.99	5995.00	5995.00	57406.00	10000.00			
				48013867	0.00	0.00	0.00	0.00	90.50	41.50			
				48013947	0.00	0.00	0.00	0.00	4189.29	1001.53			
				48013974	0.00	0.00	0.00	0.00	2753.89	450.95			
				48013992	0.00	0.00	0.00	0.00	5965.43	976.50			
				99999999	5.00	0.00	5.00	5.00	12.78	0.00			
65	1105020015	Share of Gujrat Government	State	48013553	31365.42	0.00	0.00	0.00	0.00	0.00			
				48013769	9600.00	3600.00	6000.00	6000.00	12991.00	4319.07			
66	1105020016	Dolwahal Hydro Electric Project(2 x 1 MW)	State	48010912	105.09	0.00	74.35	0.90	0.00	0.00			
				48012782	0.00	0.00	3.00	0.00	0.00	0.00			
				48013105	88.78	0.00	15.00	0.00	0.00	0.00			
				48013662	91.73	11.73	80.00	80.00	0.00	0.00			
67	1105020017	Survey & Investigation	State	28010443	137.80	32.36	53.20	53.20	243.99	62.94			
				28010472	190.70	56.34	0.00	0.00	0.00	0.00			
				28010686	-20.30	0.00	-20.30	-20.30	-30.10	-22.78			
				28011145	1527.32	329.52	372.32	372.32	2409.18	316.78			
				28011172	-2.27	-2.27	0.00	0.00	0.00	0.00			
				28011664	0.00	0.00	0.00	0.00	11.27	11.27			
				28011691	2.05	0.00	2.05	2.05	30.25	16.24			
				28011815	1.00	0.00	1.00	1.00	37.54	1.00			
				28011842	1.00	0.00	1.00	1.00	761.00	1.00			
				28012366	81.43	0.00	0.00	0.00	0.00	0.00			
				28012571	1053.71	187.30	284.24	284.24	2278.25	327.96			
				28012591	1.00	0.00	1.00	1.00	501.00	1.00			
				28012731	14.68	0.18	1.00	1.00	276.04	1.00			

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
				28012769	-6.43	0.00	-6.43	-6.43	0.00	0.00
				99999999	1.00	0.00	1.00	1.00	615.00	0.00
68	1105020018	Majalgaon Hydro Electric Project (3 x 0.75 MW)	State	48013651	97.27	0.00	46.00	0.00	0.00	0.00
69	1105020019	Wan Hydro Electric Project (1 x 1.5 MW)	State	48013689	206.22	15.30	21.00	21.00	0.00	0.00
70	1105020020	Dimbhe Hydro Electric Project (1 X 5 MW)	State	48013642	26.50	8.50	8.00	8.00	0.00	0.00
71	1105020021	Shahanoor Hydro Electric Project (1 x 0.75 MW)	State	48013671	52.43	13.98	16.00	16.00	0.00	0.00
72	1105020023	Renovation and Modernisation of Vir hydro project	State	48014032	0.00	0.00	100.57	0.00	17200.00	225.00
73	1105020027	Tillari Hydro Electric Project Stage - 2	State	48013822	261.00	0.00	261.00	261.00	24173.20	1433.00
74	1105020028	Sahastrakund hydro-electric(multipurpose)project	State	48013802	500.01	0.01	500.00	500.00	34199.54	500.00
		Sub Sector Total:			250650.35	47253.73	43000.00	42577.00	264200.00	42500.00
		Sector Total:			250650.35	47253.73	43000.00	42577.00	264200.00	42500.00
		Department Total:			3505302.63	852846.16	733000.00	730235.94	4550000.00	729500.00
		Department without CSS Fund Total :			3505302.63	852846.16	733000.00	730235.94	4550000.00	729500.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :CADA		Sector: Irrigation & Flood Control			Sub-Sector: Command Area Development					
1	1104040001	Command Area Development & Water Management Programme	State	27019192	602.26	388.94	50.00	50.00	337.00	100.00
				27051261	29.70	9.00	15.00	15.00	75.00	15.00
				47011391	322.46	160.54	46.45	46.45	100.00	46.45
				4701H119	337.50	0.00	210.00	210.00	2858.50	100.00
				47011616	1843.28	438.34	190.00	190.00	6673.00	100.00
				47011625	102.12	0.00	60.00	60.00	262.00	25.00
				47011634	533.49	79.25	175.00	175.00	596.00	40.00
				47011643	927.42	298.00	150.00	150.00	3622.00	100.00
				47011886	302.30	106.93	150.00	150.00	2807.00	150.00
				47011895	634.93	77.81	310.00	310.00	3804.00	300.00
				4701J111	887.04	207.04	680.00	680.00	5083.00	680.00
				4701J202	0.00	0.00	0.00	0.00	2349.00	235.00
				47110156	230.46	40.00	150.00	150.00	311.25	150.00
			CAS	2701B153	121.61	0.00	50.00	50.00	336.00	100.00
				47011901	131.58	0.00	18.55	18.55	100.00	18.55
				47011939	1199.91	0.00	0.00	0.00	4637.00	20.00
				47011948	77.12	0.00	60.00	60.00	266.00	25.00
				47011957	765.35	0.00	175.00	175.00	642.00	35.00
				47011966	798.36	0.00	0.00	0.00	1903.00	20.00
				47011984	206.52	0.00	150.00	150.00	2356.00	150.00
				47011993	557.13	0.00	310.00	310.00	2017.00	305.00
				4701J122	680.00	0.00	680.00	680.00	5092.00	680.00
				4701J211	0.00	0.00	0.00	0.00	2386.00	235.00
				47110254	190.44	0.00	150.00	150.00	311.25	150.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
2	1104040003	Non -CADA	State	27012661	20.00	0.00	20.00	20.00	43.75	20.00			
				2701B331	480.00	180.00	300.00	300.00	505.00	300.00			
				27052366	147.57	22.50	40.00	40.00	68.75	40.00			
				27052671	19.55	9.55	10.00	10.00	21.75	10.00			
				27110911	10.00	0.00	10.00	10.00	21.75	10.00			
				34020014	216.88	3.38	40.00	40.00	68.75	40.00			
				4701B041	13.67	4.50	5.00	5.00	13.75	5.00			
				47112794	326.04	131.04	195.00	195.00	332.50	195.00			
		Sub Sector Total:			12714.69	2156.82	4400.00	4400.00	50000.00	4400.00			
		Sector Total:			12714.69	2156.82	4400.00	4400.00	50000.00	4400.00			
		Department Total:			12714.69	2156.82	4400.00	4400.00	50000.00	4400.00			
		Department without CSS Fund Total :			12714.69	2156.82	4400.00	4400.00	50000.00	4400.00			

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Energy		Sector: Energy		Sub-Sector: Energy Development						
1	1105010001	GIA to BEST under APDRP	CAS	28012535	637.40	0.00	0.00	0.00	0.00	0.00
2	1105010002	GIA under APDRP	CSS-OBJ	55555555	13320.00	3742.00	794.20	9578.00	0.00	0.00
3	1105010007	GIA for Removal of Regional Imbalance	State	28012689	56420.00	0.00	8000.00	8000.00	43906.00	18500.00
4	1105010008	Single Phase System	State	28012722	24581.06	3600.00	1600.00	1600.00	10000.00	8500.00
5	1105010010	GIA for Removal of Regional Imbalance	State	28012671	17000.00	0.00	0.00	0.00	0.00	0.00
6	1105010011	GIA for Rural Electrification.	State	28012713	4142.26	945.00	800.00	800.00	0.00	0.00
7	1105010015	Loan to Maharashtra State Electricity Distribution Company Ltd.	State	68010217	9167.00	0.00	0.00	0.00	0.00	0.00
8	1105010032	Rajiv Gandhi Gramin Vidutikaran Yojana	CSS-OBJ	55555555	39956.24	26110.37	22057.00	4163.30	0.00	0.00
9	1105010033	Transmission System Project	EAP	68010656	37000.00	0.00	3000.00	3000.00	19500.00	3000.00
10	1105010034	Dhopave Project	State	55555555	0.00	0.00	500.00	0.00	0.00	0.00
11	1105010035	Wind Monitorindg Station	CSS-OBJ	55555555	115.00	40.00	0.00	75.00	0.00	0.00
12	1105010036	Solar lantern (Special Project)	CSS-OBJ	55555555	2123.00	2123.00	0.00	0.00	0.00	0.00
13	1105010037	R & M Koradi, Nasik, Chandrapur, Bhusawal & Parli (210 MW)	State	99999999	0.00	0.00	0.00	0.00	70000.00	0.00
14	1105010038	Future Power Project (Dhopave, Dondaicha, Latur, Nasik Replacement & Paras Replacement	State	99999999	0.00	0.00	0.00	0.00	448532.00	10000.00
15	1605010003	Paras TPS Expansion	State	48013526	21577.00	3106.00	5000.00	1991.00	1700.00	1700.00
16	1605010004	Bhusawal TPS Expansion	State	48013535	100381.00	36612.00	25000.00	24829.00	12900.00	12900.00
17	1605010005	Parli TPS Expansion	State	48013544	21207.00	4442.00	2000.00	1885.00	900.00	900.00
18	1605010006	Share Capital in Maharastra State Power	State	48013508	56680.67	12468.00	6200.00	12431.00	8000.00	8000.00
19	1605010009	Share Capital Investment for RGPPL, Dabhol	State	48013591	20949.00	0.00	100.00	6329.00	4179.00	100.00
20	1605010012	Koradi TPS Expansion	State	48013615	44794.00	0.00	34000.00	23554.00	182360.00	26920.00
21	1605010013	Gaothan Feeder Seperation and Infrastructure Development	State	48013606	210649.20	92806.00	69600.00	90200.00	273500.00	53000.00
22	1605010014	Chandrapur TPS Expansion	State	48013624	53993.00	11725.00	36000.00	21868.00	41875.00	21500.00
23	1605010018	Uran Gas Power Plant	State	48013811	6926.00	926.00	6000.00	6000.00	84574.00	5000.00
24	1605010019	Parli Replacement (250MW)	State	48013713	19300.00	9215.00	10000.00	8791.00	13416.00	8000.00
25	1605010020	Paras Replacement (250MW)	State	48013722	0.00	0.00	500.00	0.00	0.00	0.00
26	1605010021	Bhusawal Replacement (250MW)	State	48013731	1570.00	570.00	2100.00	1000.00	83130.00	5000.00
27	1605010022	Dondaicha Power Project	State	99999999	0.00	0.00	500.00	0.00	0.00	0.00
28	1605010023	Rehabilitation of Koradi Under World Bank Project	State	48014003	1000.00	0.00	0.00	1000.00	8720.00	5000.00
				99999999	0.00	0.00	1000.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
			EAP	68010647	0.00	0.00	0.00	0.00	38900.00	20000.00
29	1605010024	Rehabilitation of Parli Project	State	99999999	0.00	0.00	100.00	0.00	6800.00	20.00
30	1605010025	Rehabilitation of Nashik Power Project	State	48014021	0.00	0.00	800.00	0.00	8860.00	5000.00
31	1605010026	Rehabilitation of Bhusawal Project	State	99999999	0.00	0.00	100.00	0.00	6800.00	20.00
32	1605010027	Rehabilitation of Chandrapur Project-I	State	99999999	0.00	0.00	100.00	0.00	6800.00	20.00
33	1605010028	Rehabilitation of Chandrapur Project-II	State	99999999	0.00	0.00	100.00	0.00	6800.00	20.00
		Sub Sector Total:			763488.83	208430.37	235951.20	227094.30	1382152.00	213100.00
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development										
34	1105030001	Non-Coventional and Renewable Sources of Energy (NRSE)	State	28100034	5310.85	1110.00	2100.00	2100.00	15000.00	2100.00
35	1105030002	Promotion of Non Conventional Energy under Green Cess Fund	State	28100123	5400.00	0.00	5400.00	5400.00	122848.00	5400.00
36	1105030022	Non Conventional Energy by MAHAGENCO	State	48014012	4000.00	0.00	20000.00	4000.00	150000.00	20000.00
37	1105030024	Solar Photovoltaic programme	CSS-OBJ	55555555	286.36	211.36	0.00	75.00	0.00	0.00
38	1105030025	Village Electrification	CSS-OBJ	55555555	538.00	338.00	0.00	200.00	0.00	0.00
39	1105030026	Information, Publicity, Exhibition and Rajiv Gandhi Akshay Urja	CSS-OBJ	55555555	99.44	49.44	0.00	50.00	0.00	0.00
40	1105030027	New Solar city	CSS-OBJ	55555555	35.74	10.74	0.00	25.00	0.00	0.00
41	1105030028	Biogas / Biomas Power Generation	CSS-OBJ	55555555	21.80	6.80	0.00	15.00	0.00	0.00
42	1105030029	Village Energy Security Programme.	CSS-OBJ	55555555	51.76	1.76	0.00	50.00	0.00	0.00
43	1105030030	Energy Park	CSS-OBJ	55555555	10.00	0.00	0.00	10.00	0.00	0.00
44	1105030031	Solar Power Plant	CSS-OBJ	55555555	60.00	0.00	0.00	60.00	0.00	0.00
45	1105030032	Battary Operated Vehicals.	CSS-OBJ	55555555	50.00	0.00	0.00	50.00	0.00	0.00
46	1105030033	Akshay Urja Shops	CSS-OBJ	55555555	4.30	2.30	0.00	2.00	0.00	0.00
47	1105030034	Small Hydro Power project	CSS-OBJ	55555555	163.55	163.55	0.00	0.00	0.00	0.00
48	1105030035	Solar Thermal Programme	CSS-OBJ	55555555	199.18	124.18	0.00	75.00	0.00	0.00
49	1105030036	Wind Solar Hybride System	CSS-OBJ	55555555	158.53	83.53	0.00	75.00	0.00	0.00
		Sub Sector Total:			16389.51	2101.66	27500.00	12187.00	287848.00	27500.00
		Sector Total:			779878.34	210532.03	263451.20	239281.30	1670000.00	240600.00
		Department Total:			779878.34	210532.03	263451.20	239281.30	1670000.00	240600.00
		Department without CSS Fund Total :			722685.44	177525.00	240600.00	224778.00	1670000.00	240600.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Total Outlay			Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11	
Department :Industry		Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries							
1	1106010003	Co-operative Industrial Estates	State	44250409	608.25	90.00	200.00	200.00	400.00	120.93	
2	1106010004	Export Promotion and Trade Promotion for SSI Units	State	28520158	59.50	13.50	20.00	20.00	115.00	22.00	
3	1106010005	Loans to Maharashtra Small Scale Industrial Corporation	State	48510319	396.19	0.00	0.00	0.00	0.00	0.00	
4	1106010006	Development of Handicraft	State	28510567	229.50	94.50	115.00	115.00	661.00	126.00	
5	1106010007	Rural Artisan Development Scheme	State	28511322	50.00	0.00	50.00	50.00	1070.26	1070.26	
6	1106010008	Grant-in-aid Bio-Technology Development	State	28520372	983.00	0.00	0.00	0.00	0.00	0.00	
7	1106010009	Participation in Industrial Exhibition & Trade Fairs	State	28510398	741.33	200.00	200.00	200.00	1150.00	218.00	
8	1106010011	Gramodyog Vasahati	State	28515308	50.00	0.00	50.00	50.00	287.50	54.62	
9	1106010012	Establishment of Marathwada Training Institute for Retailers at Aurangabad	State	28515282	190.82	53.90	130.00	130.00	0.00	0.00	
10	1106010013	Marathwada Vikas Karyakrum 2007 Honey Centre	State	28515326	300.00	125.00	175.00	175.00	906.25	191.19	
11	1106010015	Census-cum-Sample Survey of Small Scale Industries	CSS-TBJ	28510511	642.90	112.30	150.00	150.00	900.00	171.00	
12	1106010025	Micro and Small Interprises Cluster Development	State	11111111	61.50	0.00	0.00	0.00	0.00	0.00	
			CSS-TBJ	28515273	22.95	2.70	0.00	0.00	0.00	0.00	
13	1106010035	Prime Ministers Rojgar Yojana	CSS-TBJ	22300998	220.00	0.00	0.00	0.00	0.00	0.00	
14	1106010045	Construction of Udyog Bhavan at District Level	State	99999999	0.00	0.00	100.00	0.00	100.00	100.00	
15	1106010046	lumsum	State	99999999	0.00	0.00	0.00	0.00	19.17	25.00	
16	1106010056	Industrial investment & infrastructure facility	State	99999999	0.00	0.00	0.00	0.00	0.00	1000.00	
17	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	State	28515291	429.14	135.00	200.00	200.00	200.00	200.00	
18	1112040004	Computerisation of Directorate of Industries	State	28515353	124.20	46.00	75.00	75.00	200.00	40.00	
19	5106011284	Aid to Cluster Projects for common facilities	State	28515406	986.00	200.00	1035.00	786.00	5802.82	1140.00	
			CSS-OBJ	22222222	1603.88	7.88	0.00	1596.00	0.00	2000.00	
		Sub Sector Total:			7699.16	1080.78	2500.00	3747.00	11812.00	6479.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
Department :Industry		Sector: Industry & Minerals		Sub-Sector: Medium & Large Scale Industries									
20	1112050001	Construction of Building for Government Press	State	40591113	50.00	0.00	50.00	50.00	245.00	47.00			
				40591122	0.00	0.00	0.00	0.00	40.00	7.00			
				40591131	0.00	0.00	0.00	0.00	3.00	1.00			
21	1112050003	Purchase of Machinery for Government Presses	State	40580081	1060.93	338.22	400.00	400.00	2300.00	437.00			
		Sub Sector Total:			1110.93	338.22	450.00	450.00	2588.00	492.00			
		Sector Total:			8810.09	1419.00	2950.00	4197.00	14400.00	6971.00			
		Department Total:			8810.09	1419.00	2950.00	4197.00	14400.00	6971.00			
		Department without CSS Fund Total :			6320.36	1296.12	2800.00	2451.00	13500.00	4800.00			

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Labour		Sector: Social & Community Services			Sub-Sector: Labour and Labour Welfare						
1	1111130001	Construction of Labour Dept.'s Administrative building at Bandra-Kurla Complex	State	42500268	978.79	148.50	118.00	118.00	0.00	0.00	
2	1111130002	Construction of New Building at Nagpur for Labour	State	42500339	316.50	22.50	25.00	25.00	300.00	9.50	
3	1111130004	Publicity to Labour Laws	State	22301054	4.66	0.00	0.00	0.00	0.00	0.00	
4	1111130005	Training and Research	State	22300432	32.46	0.00	0.00	0.00	0.00	0.00	
5	1111130006	Premium of Janshree Vima Yojana for Unorgnised Labour	State	22301377	1207.15	260.69	250.00	250.00	4200.00	855.00	
6	1111130007	Pradhikaran for Unorgnised Labour and Effctive Implemntation of Social Security for Unorganizd Labours Act 2008	State	22301368	191.40	5.40	100.00	0.00	1500.00	11.80	
7	1111130008	Improvement of Communication Network for the Directorate of Steam Boiler	State	22301662	6.25	0.00	0.00	0.00	0.00	0.00	
8	1111130023	Rastriya Swasthya Vima yojana	State	22305022	4158.68	1003.68	1100.00	1100.00	7000.00	750.00	
9	1111130026	Awareness Programme for Child Labour Elimination	State	99999999	25.00	0.00	0.00	0.00	0.00	0.00	
10	1111130030	Creation of Posts and other Expenditure for New Industrial Courts	State	22301312	11.68	0.00	0.00	0.00	0.00	0.00	
11	1111130031	Creation of Posts and other Expenditure for New Labour Courts	State	22301321	2.15	0.00	0.00	0.00	0.00	0.00	
12	1111130039	Strenghtening of Industrial Courts	State	22301312	50.00	0.00	50.00	50.00	900.00	51.00	
13	1111130040	Predeparture Training for Workers Migrating for Employment to Foreign Countries/Ovrseas	State	22305434	1.00	0.00	1.00	1.00	0.00	0.00	
14	1111130041	Implementation of Building and Other Construcion Workers Act, 1996	State	22305837	3.00	0.00	3.00	3.00	40.00	7.00	
15	1111130042	Strengthening of Directorate of Industrial Safety and Health and Improved implemntation of Safety and Health	State	22305793	83.16	3.16	80.00	80.00	200.00	135.00	
16	1111130043	Strengthening of Labour Commissionerate and effective Implemntation of Labour Laws	State	22305819	41.08	16.08	25.00	25.00	150.00	66.00	
17	1111130044	Purchase of Ready Premises / Land for Directorate of Steam Boilers and Directorate of Industrial Safety and Health at Nasik	State	42500582	51.86	51.86	0.00	0.00	0.00	0.00	
				42500591	28.64	28.64	0.00	0.00	0.00	0.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
18	1111130045	Strenghtening of Maharashtra Institute of Labour Studies	State	22305801	50.00	0.00	50.00	50.00	350.00	183.66
19	1111130046	Grant-in-aid for Domestic Workers Welfare Board	State	22305345	650.00	0.00	650.00	650.00	5000.00	650.00
20	1111130047	Creation of Self Help Groups for Rural Artisans	State	99999999	0.00	0.00	1.00	0.00	10.00	0.01
21	1111130048	Strenthening of Labour Courts	State	22301321	24.00	9.00	30.00	15.00	140.00	28.00
22	1111130049	Agricultural Labours' Samruddhi Yojana	State	99999999	0.00	0.00	1.00	0.00	10.00	0.01
23	1111130050	Revised Integrated Housing Scheme for Bidi	CSS-TBJ	22301412	26.60	23.00	1.00	1.00	0.00	0.00
24	1111130051	Prevention and Regulation of Child Labour Act 1986	State	22305828	636.00	36.00	600.00	600.00	1550.00	300.00
25	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act	State	22305784	23.99	8.99	15.00	15.00	100.00	3.02
		Sub Sector Total:			8604.05	1617.50	3100.00	2983.00	21450.00	3050.00
		Sector Total:			8604.05	1617.50	3100.00	2983.00	21450.00	3050.00
Department :Labour			Sector: General Services		Sub-Sector: e-Governance					
26	1112040061	e-Governance Project in labour	State	34512728	10.00	0.00	0.00	10.00	50.00	50.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	50.00	50.00
		Sector Total:			10.00	0.00	0.00	10.00	50.00	50.00
Department :Labour			Sector: Other Programmes		Sub-Sector: Other Programmes					
27	1113010056	Lumsum 2010	State	99999999	1.00	0.00	1.00	1.00	0.00	0.00
		Sub Sector Total:			1.00	0.00	1.00	1.00	0.00	0.00
		Sector Total:			1.00	0.00	1.00	1.00	0.00	0.00
		Department Total:			8615.05	1617.50	3101.00	2994.00	21500.00	3100.00
		Department without CSS Fund Total :			8588.45	1594.50	3100.00	2993.00	21500.00	3100.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Total Outlay			Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11	
Department :Law and Judiciary			Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						
1	1112010004	Construction of court buldings	State	40590672	31084.81	8301.60	8348.00	8327.01	58696.00	13217.00	
				40590681	3919.01	1153.92	1160.00	1158.01	8159.00	1837.00	
				40590692	309.64	91.32	92.00	91.33	645.00	146.00	
			CSS-TBJ	40591222	8887.01	1304.31	4989.00	4989.00	48000.00	9600.00	
				40591231	1235.74	181.30	693.64	693.64	6500.00	1300.00	
				40591249	98.28	14.35	55.36	55.36	500.00	100.00	
2	1112010006	Construction of Residential Quartrs for Judicial Officers and Staff	State	42160291	2761.60	150.06	1478.00	1447.00	8700.00	696.00	
				42160306	285.96	20.86	206.00	201.88	1200.00	96.00	
				42160315	22.19	1.65	16.00	15.54	100.00	8.00	
			CSS-TBJ	42160522	230.05	30.54	87.00	87.01	9130.00	1826.00	
				42160531	31.40	4.25	12.00	12.01	1270.00	254.00	
				42160549	2.55	0.34	1.00	1.01	100.00	20.00	
3	1112010007	Acquisition of land for Court Buliding and	State	40590592	796.64	96.39	100.00	70.16	400.00	100.00	
4	1112010008	Minor Works financed from discretionary grants for residencial quarters.	State	22160349	413.79	100.00	100.00	100.00	1000.00	200.00	
5	1112010009	Minor Works related to Court Buildings finiced from Descreptionary grants .	State	20591432	557.24	100.00	200.00	200.00	1500.00	300.00	
		Sub Sector Total:			50635.91	11550.89	17538.00	17448.96	145900.00	29700.00	
Department :Law and Judiciary			Sector: General Services		Sub-Sector: Staff Training Programme						
6	1112020010	State Training Policy in Law & Judiciary Dept.	State	99999999	0.00	0.00	0.00	0.00	100.00	20.00	
		Sub Sector Total:			0.00	0.00	0.00	0.00	100.00	20.00	
Department :Law and Judiciary			Sector: General Services		Sub-Sector: e-Governance						
7	1112040046	e-Governance Project in Law and Judiciary	State	20525116	10.00	0.00	0.00	10.00	500.00	80.00	
		Sub Sector Total:			10.00	0.00	0.00	10.00	500.00	80.00	
		Sector Total:			50645.91	11550.89	17538.00	17458.96	146500.00	29800.00	
		Department Total:			50645.91	11550.89	17538.00	17458.96	146500.00	29800.00	
		Department without CSS Fund Total :			40160.88	10015.80	11700.00	11620.93	81000.00	16700.00	

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Nutrition						
1	1111150001	Nutrition Programme for Adolescent Girls	CAS	22360591	883.12	0.00	1315.00	0.00	0.00	0.00	
2	1111150002	Integrated Child Development Services Scheme (Urban) Diet Distribution	State	22360626	4589.94	3505.94	0.00	0.00	0.00	0.00	
			CSS-TBJ	22360617	14855.51	3849.21	9386.30	9386.30	33321.82	6691.13	
3	1111150003	Integrated Child Development Scheme (Rural) (Diet Distribution)	State	22360644	10550.27	7359.79	0.00	0.00	0.00	0.00	
			CSS-TBJ	22360635	59132.08	8460.30	48175.30	48175.30	209007.86	41969.45	
4	1111150021	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) CSS 100%	CSS-TBJ	22361453	212.80	0.00	0.00	212.80	2857.52	573.80	
				22361462	573.80	0.00	786.60	573.80	1059.74	212.80	
5	1111150022	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	State	22361482	1325.28	0.00	7127.54	1325.28	7919.89	1590.34	
				22361491	3631.42	0.00	0.00	3631.42	21701.34	4357.70	
			CSS-TBJ	22361471	1325.28	0.00	7127.54	1325.28	7919.89	1590.34	
				22361506	3631.42	0.00	0.00	3631.42	21701.34	4357.70	
6	1111150023	Establishment of Integrated Child Development Scheme (Rural)	State	22361408	2585.66	0.00	2585.66	2585.66	22950.67	4608.57	
			CSS-TBJ	22361391	43481.46	20210.52	23270.94	23270.94	206700.52	41506.13	
7	1111150026	Indira Gandhi Matrutva Sahayog Yojana	CSS-TBJ	22361524	1360.12	0.00	1360.12	1360.12	10378.91	2084.12	
8	1111150027	Construction of Building / Purchase of Room for Anganwadi Centres under ICDS Urban Projects	State	22361515	1000.00	0.00	1000.00	1000.00	4980.00	1000.00	
9	1111170033	Integrated Child Development Schemes - (Rural) wages to ananganwadi workers and helpers	State	22360063	39000.67	3192.15	31744.92	31744.92	130642.32	26234.00	
10	1111170034	Integrated Child Development Scheme (Urban) Wages to Anganwadi Workers & Helpers	State	22360546	11969.91	1107.01	8958.30	8958.30	37974.68	7625.44	
11	1111170035	Strengthening and Establishment of ICDS - (Rural) (GIA to ZPs)	State	22361373	5386.58	609.32	2716.26	2716.26	13526.97	2716.26	
			CSS-TBJ	22360072	136323.82	20393.31	24446.40	24446.40	116189.58	23331.24	
12	1111170036	Strengthening and Establishment of ICDS Urban	State	22361382	1878.79	289.30	1077.49	1077.49	6985.83	1402.79	
			CSS-TBJ	22360519	38711.58	8230.23	9697.41	9697.41	62848.17	12620.13	
13	1111170037	Strengthening and Establishment of ICDS Commissionerate	State	22361364	45.86	6.55	26.68	26.68	132.84	26.68	
			CSS-TBJ	22360377	769.60	139.82	240.12	240.12	1195.78	240.12	
		Sub Sector Total:			383224.97	77353.45	181042.58	175385.90	919995.67	184738.74	

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children					
14	1111170001	Grant-in Aid to Mahila Mandal	State	22351325	92.27	0.00	0.00	0.00	0.00	0.00
15	1111170002	Direction & Administration - Commissionerate of Women & Child Welfare	State	22352591	277.09	0.00	411.00	199.22	1942.20	390.00
16	1111170005	Homes for Destitute Children	State	22351147	9406.04	1798.02	3000.00	3000.00	22410.00	4500.00
17	1111170008	Juvenile Justice Programme	State	22353417	4496.47	1034.95	1500.00	1500.00	8964.00	1800.00
			CSS-TBJ	22353103	4685.08	1034.98	1500.00	1500.00	8964.00	1800.00
18	1111170011	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	State	22351316	6628.25	180.00	1076.00	1076.00	5976.00	1200.00
19	1111170012	Schemes for Rehabilitation of Devdasis & their Children	State	22351399	7.72	0.00	0.00	0.00	0.00	0.00
20	1111170014	Stipend to Girls For Vocational Training	State	22351361	78.65	0.00	0.00	0.00	0.00	0.00
21	1111170016	Kamdhenu Yojana	State	22352555	1.85	0.00	0.00	0.00	0.00	0.00
22	1111170017	Counseling Centres for Women	State	22353177	356.44	73.65	874.55	137.73	2257.28	453.27
23	1111170019	Shubhamangal Samuhik Vivah Yojana	State	22353201	5375.74	1067.88	1470.00	2470.00	50.00	50.00
24	1111170020	Hostels for Girls Studying upto 12th Standard	State	99999999	0.01	0.00	0.01	0.01	0.00	0.00
25	1111170024	Grant to voluntary Organisations for Women Multipurpose Community Centers	State	22352573	75.56	0.00	0.01	28.33	0.00	0.00
26	1111170026	Major Construction Works (Homes for Women)	State	99999999	220.00	0.00	220.00	220.00	1205.16	242.00
27	1111170030	Scheme for Abolition of Dowry System	State	22351381	96.78	2.49	2.91	2.91	78.43	15.75
28	1111170031	Grant-in-aid to Z.P.s for Individual Aid under self-employment scheme for Women	State	22351372	59.82	0.00	0.00	0.00	0.00	0.00
29	1111170039	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State	42350135	104.00	0.00	10.00	84.00	50.00	10.00
30	1111170040	Women Empowerment - Assistance to MAVIM (4% Interest Subsidy for Loans)	State	22353337	798.79	162.68	100.00	100.00	500.00	100.00
31	1111170041	Provision for Women & Child Development Programme as per 12th Finance Commission Recommendations	CAS	22353319	2500.00	0.00	0.00	0.00	0.00	0.00
32	1111170042	Women Empowerment - Assistance to MAVIM (Tejaswini Yojana) EAP	EAP	2235A485	8942.04	2222.00	3133.50	3133.50	7470.00	1500.00
33	1111170043	Mukhya Mantri Sukannya Yojana (Suwarna jayanti sukannya yojna)	State	99999999	0.01	0.00	0.01	0.01	0.00	0.00
34	1111170045	Major Construction Works (Homes for Children)	State	42350206	662.00	0.00	662.00	662.00	3296.70	662.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
35	1111170047	Admission & Maintanance of Newly Admitted Children in Govt. Institution	State	99999999	0.00	0.00	0.00	0.00	846.60	170.00
36	1111170048	Advertisement and Publicition of Women and Child Development Programme	State	2235A901	500.00	0.00	500.00	500.00	7470.00	1500.00
37	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State	2235A732	61.00	0.00	90.00	61.00	179.28	36.00
38	1111170050	To give vocational traning to women and children from government and NGO institutes	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00
39	1111170051	Integretated Child Protection Scehem	State	99999999	0.00	0.00	0.00	0.00	13475.88	2706.00
			CSS-TBJ	22222222	2460.00	0.00	2460.00	2460.00	0.00	0.00
40	1111170052	Implimentation of domestic violence act at field level	State	2235A857	29.48	29.48	200.00	0.00	1095.58	220.00
41	1111170054	Grant to Maharastra State Women Commission Counselling Centres for Women	State	99999999	465.00	0.00	465.00	465.00	0.00	0.00
42	1111170055	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	CAS	42360011	7500.00	0.00	7500.00	7500.00	30000.00	7500.00
43	1111170056	Grant in aid to Mahila Arthik Vikas Mahamandal to give skilled training to womens	State	2235B067	56.00	0.00	280.00	56.00	1533.84	308.00
		Sub Sector Total:			55936.09	7606.13	25504.99	25155.71	117764.95	25163.02
		Sector Total:			439161.06	84959.58	206547.57	200541.61	1037760.62	209901.76
Department :Women and Child Development			Sector: General Services			Sub-Sector: e-Governance				
44	1112040051	e-Governance Programme in Women and Child Development	State	22510875	10.00	0.00	0.00	10.00	54.78	11.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	54.78	11.00
		Sector Total:			10.00	0.00	0.00	10.00	54.78	11.00
Department :Women and Child Development			Sector: Other Programmes			Sub-Sector: Other Programmes				
45	1113010051	lumsum	State	99999999	0.00	0.00	1148.16	0.00	39329.73	6309.20
		Sub Sector Total:			0.00	0.00	1148.16	0.00	39329.73	6309.20
		Sector Total:			0.00	0.00	1148.16	0.00	39329.73	6309.20
		Department Total:			439171.06	84959.58	207695.73	200551.61	1077145.13	216221.96
		Department without CSS Fund Total :			131648.51	22641.21	79245.00	74271.72	395000.00	79245.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :Medical Education Sector: Social & Community Services Sub-Sector: Medical Education										
1	1111050001	Strengthening and Upgradation of Grant Medical College, Mumbai	State	42100598	7.67	0.00	0.00	0.00	0.00	0.00
				42100722	1897.84	0.00	0.00	0.00	0.00	0.00
				42100918	121.65	0.00	0.00	0.00	0.00	0.00
2	1111050002	Strengthening and Upgradation of Saint George's Hospital, Mumbai	State	42100731	114.35	0.00	0.00	0.00	0.00	0.00
3	1111050003	Strengthening and Upgradation ofG.T. Hospital, Mumbai	State	42100749	96.08	0.00	0.00	0.00	0.00	0.00
4	1111050004	Strengthening and Upgradation ofCama & Albless Hospital, Mumbai	State	42100758	1151.75	0.00	0.00	0.00	0.00	0.00
5	1111050005	Strengthening and Upgradation of B. J. Medical College, Pune	State	42100631	6.90	0.00	0.00	0.00	0.00	0.00
				42100847	2452.29	0.00	0.00	0.00	0.00	0.00
				42100927	82.49	0.00	0.00	0.00	0.00	0.00
6	1111050006	Strengthening and Upgradation ofGovt. Medical College, Nagpur	State	42100622	7.67	0.00	0.00	0.00	0.00	0.00
				42100767	770.84	0.00	0.00	0.00	0.00	0.00
				42100794	166.55	0.00	0.00	0.00	0.00	0.00
				42100936	144.30	0.00	0.00	0.00	0.00	0.00
7	1111050007	Strengthening and Upgradation of Indira Gandhi Govt. Medical College, Nagpur	State	42100785	333.23	0.00	0.00	0.00	0.00	0.00
				42100838	115.96	0.00	0.00	0.00	0.00	0.00
				42100945	150.26	0.00	0.00	0.00	0.00	0.00
8	1111050008	Strengthening and Upgradation of Dr. Babasaheb Ambedkar Hospital, Nagpur	State	22104633	382.68	25.36	150.00	150.00	292.41	150.00
9	1111050009	Strengthening and Upgradation of Govt. Medical College, Aurangabad	State	42100604	6.68	0.00	0.00	0.00	0.00	0.00
				42100776	1555.43	0.00	0.00	0.00	0.00	0.00
				42100954	2187.14	0.00	0.00	0.00	0.00	0.00
10	1111050010	Strengthening and Upgradation of Govt. Medical Hospital, Aurangabad	State	22101788	712.56	0.00	850.00	700.00	708.87	300.00
11	1111050011	Strengthening and Upgradation of Govt. Medical College, Solapur	State	42100856	7.10	0.00	0.00	0.00	0.00	0.00
				42100972	416.63	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
12	1111050012	Strengthening and Upgradation of Govt. Medical College, Miraj	State	42100613	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100865	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100874	724.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100963	176.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	1111050013	Strengthening and Upgradation of Govt. Medical College, Nanded.	State	42100802	66.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100981	238.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	1111050014	Strengthening and Upgradation of Govt. Medical College, Yavatmal.	State	42100811	162.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100992	88.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	1111050015	Strengthening and Upgradation of Govt. Medical College, Dhule	State	42100829	65.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42101001	138.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	1111050016	Strengthening and Upgradation of Govt. Medical College, Ambejogai	State	42100642	105.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42100651	422.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	1111050017	Strengthening and Upgradation of Govt. Medical	State	42100892	25.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42101012	254.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	1111050018	Strengthening and Upgradation of Govt. Medical College, Akola	State	42100909	24.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42101021	277.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	1111050019	Strengthening and Upgradation of Govt. Medical College, Kolhapur	State	42100883	35.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				42101039	322.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	1111050020	Strengthening and Upgradation of Govt. Dental College, Mumbai	State	42101048	162.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	1111050021	Strengthening and Upgradation of Govt. Dental College, Aurangabad	State	42101057	174.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	1111050022	Strengthening and Upgradation of Govt. Dental College, Nagpur	State	42101066	103.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	1111050023	Construction Work of Grant Medical College, Mumbai	State	42100041	606.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	1111050024	Construction works of St.Georges Hospital Mumbai	State	42100041	48.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs				
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11	
25	1111050025	Construction works of G.T.Hospital, Mumbai	State	42100041	20.00	0.00	0.00	0.00	0.00	0.00	0.00
26	1111050026	Construction works of Cama and Albless Hospital, Mumbai	State	42100041	67.37	0.00	0.00	0.00	0.00	0.00	0.00
27	1111050027	Construction of B.J.Medical College, Pune	State	42100041	1790.73	0.00	0.00	0.00	0.00	0.00	0.00
28	1111050027	Construction Works of Directorate of Medical Education & Research	State	42101736	96.26	96.26	0.00	0.00	92.47	44.00	
				42101772	13.38	13.38	0.00	0.00	12.85	5.50	
				42101781	1.05	1.05	0.00	0.00	1.01	0.50	
29	1111050028	Construction Work of Govt. Medical College, Nagpur	State	42100041	439.34	0.00	0.00	0.00	0.00	0.00	0.00
30	1111050029	Construction of I.G.M.C. Nagpur	State	42100041	56.70	0.00	0.00	0.00	0.00	0.00	0.00
31	1111050030	Construction work of Govt. Medical College, Aurangabad	State	42100041	4016.46	0.00	0.00	0.00	0.00	0.00	0.00
32	1111050031	Construction Work of Govt. Medical College, Miraj	State	42100041	696.53	0.00	0.00	0.00	0.00	0.00	0.00
33	1111050032	Construction Work of Govt. Medical College, Nanded	State	42100041	2009.41	0.00	0.00	0.00	0.00	0.00	0.00
34	1111050033	Construction Work of Govt. Medical College, Yavatmal.	State	42100041	638.15	0.00	0.00	0.00	0.00	0.00	0.00
35	1111050034	Construction Work of Govt. Medical College, Dhule	State	42100041	1511.72	0.00	0.00	0.00	0.00	0.00	0.00
36	1111050035	Construction Work of Govt. Medical College,Ambejogai	State	42100041	959.11	0.00	0.00	0.00	0.00	0.00	0.00
37	1111050036	Construction Work of Govt. Medical College, Latur	State	42100041	1205.00	0.00	0.00	0.00	0.00	0.00	0.00
38	1111050037	Construction Work of Govt. Medical College, Akola	State	42100041	1326.71	0.00	0.00	0.00	0.00	0.00	0.00
39	1111050038	Construction Work of Govt. Medical College, Kolhapur	State	42100041	99.07	0.00	0.00	0.00	0.00	0.00	0.00
40	1111050039	Construction Work of Govt. Dental College, Mumbai	State	42100041	338.73	0.00	0.00	0.00	0.00	0.00	0.00
41	1111050040	Construction Work of Govt. Dental College, Aurangabad	State	42100041	124.85	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs				
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11	
42	1111050041	Construction Work of Govt. Dental College, Nagpur	State	42100041	59.97	0.00	0.00	0.00	0.00	0.00	0.00
43	1111050042	Discretionary Grant for Minor works under Directorate of Medical Education & Research, Mumbai	State	22100048	506.21	117.00	200.00	200.00	531.65	200.00	200.00
44	1111050043	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State	22104375	525.00	25.00	100.00	100.00	1488.64	100.00	100.00
45	1111050044	Strengthening & Upgradation of Medical Education & Research, Mumbai	State	22101142	25.77	0.00	0.00	0.00	0.00	0.00	0.00
46	1111050045	Construction Works of R.A. Podar College, Mumbai	State	42100079	50.00	0.00	0.00	0.00	0.00	0.00	0.00
47	1111050047	Construction Work of Govt Ayurvedic College Nanded	State	42100079	60.00	0.00	0.00	0.00	0.00	0.00	0.00
48	1111050048	Construction Works of Govt. Ayurvedic College, Osmanabad	State	42100079	127.31	0.00	0.00	0.00	0.00	0.00	0.00
49	1111050049	Strengthening and Upgradation of R A Podar Medical College, Mumbai	State	42100687	79.97	0.00	0.00	0.00	0.00	0.00	0.00
50	1111050050	Strengthening and Upgradation of Govt Ayurvedic College Nagpur	State	42100696	60.00	0.00	0.00	0.00	0.00	0.00	0.00
51	1111050051	Strengthening & Upgradation of Govt. Ayurvedic College, Nanded	State	42100702	389.42	0.00	0.00	0.00	0.00	0.00	0.00
52	1111050052	Strengthening & Upgradation of Govt. Ayurvedic College, Osmanabad	State	42100711	83.11	0.00	0.00	0.00	0.00	0.00	0.00
53	1111050053	Discretionary Grant for Minor works under Directorate of Ayurved .	State	22100066	63.57	0.00	50.00	50.00	177.22	50.00	50.00
54	1111050054	Discretionary grants for Minor works of Food and Drugs Adminiastration	State	22100084	50.00	0.00	50.00	50.00	46.08	0.00	0.00
				22104366	79.75	0.00	0.00	0.00	0.00	0.00	0.00
55	1111050056	Strengthening & Upgradation of Haffkine Institute	State	22101572	352.50	22.50	50.00	50.00	1720.39	200.00	200.00
56	1111050057	Establishment of new & strengthening of existing Sickle Cell Units in the State	State	22102499	50.16	0.00	0.00	0.00	0.00	0.00	0.00
				22102552	65.65	0.00	0.00	0.00	0.00	0.00	0.00
				22102570	21.24	0.00	0.00	0.00	0.00	0.00	0.00
				22102668	24.61	0.00	0.00	0.00	0.00	0.00	0.00
				22102695	61.18	0.00	0.00	0.00	0.00	0.00	0.00
				22103154	31.53	0.00	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
				22103163	53.64	0.00	0.00	0.00	0.00	0.00
				22104535	65.12	0.00	0.00	0.00	0.00	0.00
				42100918	8.05	0.00	0.00	0.00	0.00	0.00
				42100936	10.97	0.00	0.00	0.00	0.00	0.00
				42100945	10.08	0.00	0.00	0.00	0.00	0.00
				42100954	8.60	0.00	0.00	0.00	0.00	0.00
				42100981	8.00	0.00	0.00	0.00	0.00	0.00
				42100992	10.57	0.00	0.00	0.00	0.00	0.00
				42101001	7.90	0.00	0.00	0.00	0.00	0.00
				42101021	10.67	0.00	0.00	0.00	0.00	0.00
57	1111050058	Strengthening & Upgradation of Maharashtra Institute of Mental Health, Pune	State	22103432	1.96	0.96	1.00	1.00	3.54	0.50
				99999999	184.83	0.00	0.00	0.00	0.00	0.00
58	1111050059	Discretionary Grant for minor works of M.I.M.H.	State	22103548	4.00	0.00	1.00	1.00	56.82	0.50
59	1111050060	Implementation of Health & Academic Management	State	2210D962	4109.66	892.99	2000.00	2000.00	5333.98	2200.00
60	1111050061	Construction work of Govt. Medical College, Solapur	State	42100041	1821.70	0.00	0.00	0.00	0.00	0.00
61	1111050062	Construction work of Directorate of Medical Education & Rsearch, Mumbai	State	42100041	39.21	0.00	0.00	0.00	0.00	0.00
62	1111050063	Pradhan Mantri Swasthya Suraksha Yojana	State	2210D971	1000.00	1000.00	0.00	0.00	1000.00	1000.00
63	1111050117	central grant for Maharashtra Health University,	CSS-TBJ	2210D846	1260.00	0.00	0.00	0.00	0.00	0.00
64	1111050123	Construction Works of Governemtn Ayurvedic Colleges	State	42100079	476.42	24.11	500.00	435.00	2521.73	348.00
				42100088	63.35	3.35	0.00	60.00	350.53	48.00
				42100097	5.26	0.26	0.00	5.00	27.74	4.00
65	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	State	42101718	376.31	17.42	80.00	80.00	412.04	50.00
66	1111050125	Construction Works of Government Medical	State	42100041	25416.00	6835.00	11363.00	9881.00	72903.60	9495.00
				42100052	2323.00	950.00	0.00	1373.00	10133.60	1320.00
				42100061	859.00	750.00	0.00	109.00	801.94	104.00
67	1111050126	Construction Works of Dental Colleges	State	42101745	743.30	221.30	522.00	522.00	1386.93	348.00
				42101754	37.53	37.53	72.00	0.00	192.78	48.00
				42101763	2.97	2.97	6.00	0.00	15.26	4.00
68	1111050127	Establishment of New & Strengthening of existing Sickle Cell units	State	2.21E+19	205.49	55.49	150.00	150.00	265.82	150.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Total Outlay			Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11	
69	1111050128	Strengthening & Upgradation of Directorate of Medical Education & Research	State	22101142	343.50	330.73	10.00	10.00	17.72	5.00	
70	1111050129	Machinery, Strengthening & Upgradation of Dental Colleges	State	42101727	332.86	0.00	30.00	75.00	594.39	75.00	
71	1111050130	Strengthening & Upgradation of Government Medical Colleges / Hospitals	State	42101629	8167.65	2897.65	4500.00	5270.00	50442.07	6000.00	
72	1111050131	Strengthening and Upgradation of Kasturba Health Society - Regional Rural Cancer Centre	State	99999999	0.00	0.00	600.00	0.00	0.00	0.00	
73	1111050132	Salary / Non-salary grant for cancer hospital, Aurangabad	State	99999999	0.00	0.00	0.00	0.00	2658.29	700.00	
74	1111050133	13 th Finance Commision- Food and drugs Labs-construction	CAS	88888888	0.00	0.00	0.00	0.00	0.00	200.00	
				99999999	0.00	0.00	0.00	0.00	0.00	600.00	
75	1113010060	lumsun	State	99999999	0.00	0.00	6815.00	0.00	43099.82	4450.00	
		Sub Sector Total:			83310.55	14320.31	28100.00	21272.00	197290.19	28200.00	
		Sector Total:			83310.55	14320.31	28100.00	21272.00	197290.19	28200.00	
Department :Medical Education		Sector: General Services		Sub-Sector: Administration							
76	1111050055	Strengthening & Upgradation of Food & Drug Administration (Other than Construction)	State	42101084	1187.30	22.59	100.00	100.00	2040.27	100.00	
77	1111050065	Construction works of Food and drugs Administration	State	42100562	628.75	31.92	174.00	174.00	582.20	86.96	
				42100571	31.03	0.00	24.00	24.00	80.92	12.08	
				42100589	2.73	0.00	2.00	2.00	6.42	0.96	
		Sub Sector Total:			1849.81	54.51	300.00	300.00	2709.81	200.00	
		Sector Total:			1849.81	54.51	300.00	300.00	2709.81	200.00	
		Department Total:			85160.36	14374.82	28400.00	21572.00	200000.00	28400.00	
		Department without CSS Fund Total :			83900.36	14374.82	28400.00	21572.00	200000.00	28400.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs											
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	10	11	
Department :Planning		Sector: Rural Development		Sub-Sector: Integrated Rural Development							
1	1102010023	Development plan of Papal Tal. Nandgaon khandeshwar dist Amravati,	State	45150843	224.99	0.00	500.00	224.99	435.79	187.00	
		Sub Sector Total:			224.99	0.00	500.00	224.99	435.79	187.00	
		Sector Total:			224.99	0.00	500.00	224.99	435.79	187.00	
Department :Planning		Sector: Special Area Development		Sub-Sector: Development of Hilly Area							
2	1103020002	Special Programme for Development of Hilly Area	State	45510011	29195.25	5891.76	7240.00	9050.00	52037.50	8550.00	
		Sub Sector Total:			29195.25	5891.76	7240.00	9050.00	52037.50	8550.00	
Department :Planning		Sector: Special Area Development		Sub-Sector: Development of Western Ghats							
3	1103030002	Development of Western Ghats	State	25510261	1728.09	395.80	395.80	437.00	2513.00	436.90	
			CAS	25510252	15548.46	3560.20	3560.20	3932.00	22609.00	3932.10	
		Sub Sector Total:			17276.55	3956.00	3956.00	4369.00	25122.00	4369.00	
Department :Planning		Sector: Special Area Development		Sub-Sector: SAP for Gadchiroli & Chandrapur Districts							
4	1103050001	Integrated Action Plan for Naxalite District	CSS-TBJ	34512701	0.00	0.00	6000.00	0.00	0.00	0.00	
		Sub Sector Total:			0.00	0.00	6000.00	0.00	0.00	0.00	
Department :Planning		Sector: Special Area Development		Sub-Sector: Removal of Regional Disparities							
5	1103060001	Development programmes in the areas of statutory deve. boards	State	45150039	39566.98	9123.98	5000.00	2000.00	25000.00	3000.00	
6	1103060002	Special Action Plan for Naxalite	State	34510654	5018.16	1196.74	2000.00	2000.00	10000.00	2000.00	
7	1103060003	States Statutory Development Boards (charged)	State	34510449	953.00	245.55	310.00	279.44	1700.00	323.00	
8	1103060004	States Statutory Development Boards (voted)	State	34510458	108.15	31.61	42.00	36.16	210.00	40.00	
		Sub Sector Total:			45646.29	10597.88	7352.00	4315.60	36910.00	5363.00	
		Sector Total:			92118.09	20445.64	24548.00	17734.60	114069.50	18282.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs											
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	10	11	
Department :Planning		Sector: Transport		Sub-Sector: Urban Rail & Metro Transport							
9	1607060003	Survey of High Speed Train Services	State	34511436	417.00	0.00	0.00	0.00	0.00	0.00	
		Sub Sector Total:			417.00	0.00	0.00	0.00	0.00	0.00	
		Sector Total:			417.00	0.00	0.00	0.00	0.00	0.00	
Department :Planning		Sector: Science, Technology & Environment		Sub-Sector: Remote Sensing Applications							
10	1109030002	Financial assistance to remote sensing application centre, Nagpur	State	34250013	1502.50	400.00	500.00	395.50	2875.00	500.00	
		Sub Sector Total:			1502.50	400.00	500.00	395.50	2875.00	500.00	
		Sector Total:			1502.50	400.00	500.00	395.50	2875.00	500.00	
Department :Planning		Sector: General Economic Services		Sub-Sector: Survey & Statistics							
11	1110010001	Modernisation of Electronic Data Processing	State	34540385	672.32	99.83	100.00	52.00	357.00	50.00	
12	1110010002	Strengthening of Directorate of Economics and Statistics	State	34540447	568.12	222.05	130.00	112.00	250.00	40.00	
13	1110010003	Increasing number of Sample Registration Scheme centres for more reliable estimates of birth and death rates.	State	34540509	0.00	0.00	20.00	0.00	100.00	1.00	
14	1110010004	Setting up of District Statistical Offices for Hingoli and Gondiya and Greater Mumbai	State	34540465	162.47	50.18	120.00	62.10	0.00	0.00	
15	1110010005	State Participation in Annual Survey Industries	State	34540456	28.21	6.46	10.00	7.50	0.00	0.00	
16	1110010006	Implementation of State Strategic Statistical Plan	State	34540483	1.34	0.67	50.00	0.67	387.69	25.00	
17	1110010007	Scheme for annual assessment of HDI	State	34540492	0.00	0.00	50.00	0.00	1437.50	20.00	
18	1110010008	Maharashtra Plan Scheme Information Management System	State	34511516	85.51	27.94	100.00	57.57	300.00	60.00	
19	1110010010	Implementation of State Strategic Statistical Plan (CSS)	CSS-TBJ	34540474	10.00	0.00	16.00	10.00	0.00	0.00	
20	1110010021	Strengthening of Training Section in DES	State	34540518	32.04	0.00	50.00	32.04	1024.92	25.32	
21	1110010023	Evaluation of Schemes	State	34540527	31.54	14.98	200.00	16.56	1000.00	20.00	
22	1110010024	Sixth Economic Census	CSS-TBJ	34540231	0.00	0.00	0.00	0.00	0.00	84.90	
		Sub Sector Total:			1591.55	422.11	846.00	350.44	4857.11	326.22	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Anticipated Exp.			Projected Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Planning			Sector: General Economic Services		Sub-Sector: Development of Pilgrim Centers						
23	1110040005	Jejuri Development Programme	State	34522811	499.87	10.00	200.00	489.87	0.01	0.01	
24	1110040006	Mahalaxmi Devasthan Development program	State	34522847	1000.00	0.00	1000.00	1000.00	0.01	0.01	
25	1610040001	Nanded Development Programme	State	20531211	29544.22	9.47	10.00	2.75	240.06	200.00	
26	1610040002	Pandharpur Deve. Programme	State	20531196	2801.00	0.00	0.01	0.00	1012.14	0.01	
27	1610040003	Improvement of civic Infrastructure -Dehu,Alandi shrines	State	34522711	36500.00	14000.00	8500.00	8500.00	14766.00	7800.00	
28	1610040005	Improvement of civic Infrastructure -Sant Tukdoji Maharaj Birth place	State	34522722	3576.00	1076.00	2500.00	2500.00	8924.00	2000.00	
29	1610040007	Shegaon Development Programme	State	34522731	21000.00	6000.00	5500.00	5500.00	4000.00	4000.00	
		Sub Sector Total:			94921.09	21095.47	17710.01	17992.62	28942.22	14000.03	
Department :Planning			Sector: General Economic Services		Sub-Sector: Local Development Programme						
30	1110050002	Development of Mumbra Area in Thane Muncipal Corporation	State	99999999	0.00	0.00	0.00	0.00	1000.00	1000.00	
		Sub Sector Total:			0.00	0.00	0.00	0.00	1000.00	1000.00	
Department :Planning			Sector: General Economic Services		Sub-Sector: Tourism Development						
31	1110060010	Shri Parshuramkund Development Programme	State	34522829	160.00	10.00	200.00	150.00	334.00	50.00	
32	1110060011	Tourism Development Programme for Sri Kshetra Koudhinyapur Tal. Tiwasa, Dist. Amaravati	State	99999999	0.00	0.00	0.00	0.00	2000.00	500.00	
33	1110060012	Shri Sant Gadgebaba Nirvanbhumi, Valgoan, Tal. Dist.- Amaravati Tourism Place Development Programme	State	99999999	0.00	0.00	0.00	0.00	4000.00	500.00	
34	1110060013	Area Development programme for Kavivarya Moropant Wada, Baramati, Dist-Pune.	State	99999999	0.00	0.00	0.00	0.00	316.00	100.00	
35	1110060014	Area Development Programme for Shri. Kasivishveshvar Temple at Baramati Dist-Pune.	State	99999999	0.00	0.00	0.00	0.00	367.00	100.00	
		Sub Sector Total:			160.00	10.00	200.00	150.00	7017.00	1250.00	
Department :Planning			Sector: General Economic Services		Sub-Sector: Development of Reg. Rural Banks						
36	1110080002	Share Capital to Regional Rural Banks	State	54650019	3183.63	1000.00	1000.00	1000.00	1000.00	1000.00	
		Sub Sector Total:			3183.63	1000.00	1000.00	1000.00	1000.00	1000.00	
		Sector Total:			99856.27	22527.58	19756.01	19493.06	42816.33	17576.25	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Rs. In Lakhs										
Department :Planning			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
37	1111140011	Improve the Index of Human Development	State	20531231	50307.67	1200.00	37500.00	31312.00	258750.00	35433.00
		Sub Sector Total:			50307.67	1200.00	37500.00	31312.00	258750.00	35433.00
Department :Planning			Sector: Social & Community Services			Sub-Sector: Local Area Development				
38	1111200002	MLA/MLC's Local Development Programme	State	25150242	57.96	9.71	15.00	15.00	86.25	15.00
				45150012	248103.81	53202.00	74562.98	80492.00	433187.64	73400.00
				45150825	0.00	0.00	0.01	0.00	0.01	0.01
				45150834	0.00	0.00	0.01	0.00	0.01	0.01
39	1111200003	District Innovation funds under 13th Finance Commission	CAS	45150852	0.00	0.00	700.00	0.00	3500.00	700.00
		Sub Sector Total:			248161.77	53211.71	75278.00	80507.00	436773.91	74115.02
		Sector Total:			298469.44	54411.71	112778.00	111819.00	695523.91	109548.02
Department :Planning			Sector: General Services			Sub-Sector: e-Governance				
40	1112040047	e-Governance Project in Planning	State	34512773	10.00	0.00	0.00	10.00	57.50	10.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	57.50	10.00
Department :Planning			Sector: General Services			Sub-Sector: Administration				
41	1112060001	Strengthening of District Planning Committee	State	34510402	1279.44	343.99	535.00	515.00	2575.00	535.00
42	1112060003	Strengthening of Planning Dept. - Renovation & Furniture	State	34510502	163.37	9.36	50.00	32.39	287.50	57.63
43	1112060032	Maharashtra State Planning Board	State	34510331	35.08	22.00	10.00	12.98	50.00	10.00
44	1112060034	Reimbursement of expenditure of transaction provision for proposed PPP projects	State	34512512	0.00	0.00	100.00	0.00	0.00	0.00
45	1113010031	Lumsum	State	99999999	0.00	0.00	4182.99	0.00	140259.47	28809.00
		Sub Sector Total:			1477.89	375.35	4877.99	560.37	143171.97	29411.63
		Sector Total:			1487.89	375.35	4877.99	570.37	143229.47	29421.63

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Planning		Sector: Other Programmes		Sub-Sector: Other Programmes								
46	1113010084	Shri Kshetra Bhimashankar Tirthkshetra Dist.Pune development programme	State	99999999	0.00	0.00	0.00	0.00	500.00	500.00		
47	1113010085	Tourism Development Programme for Dimbhe Dharan area Dist-pune	State	99999999	0.00	0.00	0.00	0.00	500.00	500.00		
48	1113010086	Training to Govt. employees	State	34512924	0.00	0.00	0.00	0.00	50.00	10.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	1050.00	1010.00		
		Sector Total:			0.00	0.00	0.00	0.00	1050.00	1010.00		
		Department Total:			494076.18	98160.28	162960.00	150237.52	1000000.00	176524.90		
		Department without CSS Fund Total :			494066.18	98160.28	156944.00	150227.52	1000000.00	176440.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay	Rs. In Lakhs
							Total Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	
Department :Planning - EGS Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry											
1	1101010008	Jawahar Well Programme under EGS	State	25050764	80117.53	22266.26	20178.38	17178.38	69112.15	20000.00	
2	1101010021	Farm Ponds Under EGS	State	25052892	0.00	0.00	1000.00	0.00	6709.83	1000.00	
		Sub Sector Total:			80117.53	22266.26	21178.38	17178.38	75821.98	21000.00	
Department :Planning - EGS Sector: Agriculture and Allied Activities Sub-Sector: Horticulture											
3	1101020006	Horticulture Programme under EGS	State	25050773	60921.20	12431.45	12000.00	8000.00	34556.07	5000.00	
		Sub Sector Total:			60921.20	12431.45	12000.00	8000.00	34556.07	5000.00	
		Sector Total:			141038.73	34697.71	33178.38	25178.38	110378.05	26000.00	
Department :Planning - EGS Sector: Rural Development Sub-Sector: Rural Employment											
4	1102050004	Mahatma Gandhi National Rural Employment Guarantee Scheme	CSS-OBJ	99999999	134615.08	0.00	134615.08	134615.08	0.00	300000.00	
		Sub Sector Total:			134615.08	0.00	134615.08	134615.08	0.00	300000.00	
Department :Planning - EGS Sector: Rural Development Sub-Sector: Employment Guarantee											
5	1102110002	Employment Guarantee Scheme	State	25050022	216753.05	21453.02	26397.62	50197.62	302711.23	58000.00	
				25050381	2025.80	244.03	1224.00	1224.00	6910.72	1000.00	
			CSS-OBJ	99999999	361.00	0.00	0.00	0.00	0.00	0.00	
		Sub Sector Total:			219139.85	21697.05	27621.62	51421.62	309621.95	59000.00	
		Sector Total:			353754.93	21697.05	162236.70	186036.70	309621.95	359000.00	
		Department Total:			494793.66	56394.76	195415.08	211215.08	420000.00	385000.00	
		Department without CSS Fund Total :			359817.58	56394.76	60800.00	76600.00	420000.00	85000.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health										
1	1111060001	Jeevandai Arogya Yojana	State	22101311	25717.35	8190.92	9000.00	9000.00	29970.00	9490.00
				42101137	158.24	0.00	10.00	10.00	30.00	10.00
2	1111060002	Rehabilitation of Handicapped Persons -Purchase of Equipments.	State	22104671	318.92	23.64	100.00	100.00	1500.00	50.00
3	1111060003	Establishment of Trauma Care Centre (M.E. Services)	State	22104689	2783.15	574.80	855.00	855.00	7500.00	1000.00
				42101173	422.38	26.37	345.00	345.00	2000.00	200.00
4	1111060004	Establishment of Block Level Health Officers	State	22100531	9610.28	2818.57	3100.00	3100.00	10000.00	3300.00
5	1111060005	National Filaria Control Programme	State	22105166	451.64	23.32	100.00	100.00	500.00	100.00
				CSS-TBJ 22100914	570.16	100.00	100.00	100.00	500.00	100.00
6	1111060007	T.B. & B.C.G. Vaccination Prog.	State	22105175	1624.20	332.54	500.00	500.00	2500.00	500.00
				CSS-TBJ 22100932	1339.46	100.00	500.00	500.00	2500.00	500.00
7	1111060008	Guineaworm Eradication Programme	State	22105184	3.28	0.00	0.00	0.00	0.00	0.00
				CSS-TBJ 22100952	2.45	0.00	0.00	0.00	0.00	0.00
8	1111060009	Purchase of ORS and Vit. 'A'	State	22104286	4650.27	237.48	1000.00	1000.00	5000.00	1000.00
				42101244	200.00	0.00	0.00	0.00	0.00	0.00
9	1111060011	Dr. Anandibai Joshi Gourav Puraskar	State	22353186	350.55	74.16	125.00	115.00	625.00	125.00
10	1111060012	Establishment and strengthening of IEC Bureau Pune	State	22101044	747.29	7.39	50.00	50.00	250.00	50.00
				42101253	100.60	0.60	50.00	50.00	250.00	50.00
11	1111060013	Strengthening of Health Statistics & Evaluation Bureau -Pune.	State	22101091	114.89	3.59	50.00	50.00	250.00	50.00
				42101262	98.14	0.00	50.00	50.00	250.00	50.00
12	1111060015	National Malaria Eradication Programme	State	22105157	2051.21	140.61	200.00	200.00	1000.00	200.00
				CSS-TBJ 22100905	3141.99	200.00	200.00	200.00	1000.00	200.00
13	1111060016	Establishment of Non Teaching Govt. Hospitals & Dispensaries in Mofussil Areas	State	22100226	14112.13	997.34	1200.00	7608.01	12500.00	2000.00
14	1111060017	State Blood Transfusion Council ,Maharashtra.	State	22104473	2500.00	300.00	500.00	500.00	5000.00	1000.00
15	1111060018	Incentive for Vasectomy Operation	State	22110597	378.68	80.61	140.00	102.25	500.00	100.00
16	1111060019	Programme under National Rural Health Mission	State	22105246	60384.00	18204.00	16600.00	18734.00	111800.00	47570.00
				CSS-OBJ 22222222	224527.00	119496.00	105031.00	105031.00	700000.00	140000.00
17	1111060020	Matrutva Anudan Yojana (Maternity Grant Scheme)	State	22111332	1642.97	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
18	1111060021	Training of Medical and Paramedical Personnel (District Training Team)	State	22100511	130.46	8.76	24.00	13.56	100.00	16.00
19	1111060022	Establishment of Regional Health Referral Centres	State	22104259	5387.75	1392.53	1636.00	1836.00	12500.00	2000.00
				42101128	880.74	66.25	364.00	364.00	2000.00	200.00
20	1111060023	Plague Control Programme - Distribution of Funds to Public Health Circles	State	22103782	1.00	0.00	0.00	0.00	0.00	0.00
21	1111060024	Savitribai Phule Kanya Kalyan Yojana	State	22352386	1089.02	167.80	300.00	674.00	1000.00	200.00
22	1111060025	Rajarshee Shahu Maharaj Yojana	State	22100119	1153.05	0.00	0.00	0.00	0.00	0.00
				42101093	130.00	0.00	0.00	0.00	0.00	0.00
23	1111060026	Construction and Special repairs /Improvement to	State	22100291	1070.60	177.75	510.00	510.00	2500.00	400.00
				42101119	171.94	0.00	90.00	90.00	500.00	100.00
24	1111060027	National Iodine Deficiency Disorder Control Programme	CSS-TBJ	22100872	96.84	15.03	25.00	25.00	156.00	30.00
25	1111060028	Training of Medical and Paramedical personnel	CSS-TBJ	22110111	4272.04	940.25	1201.25	1109.02	7127.70	1343.58
26	1111060029	Family Welfare Cell in Secretariat	CSS-TBJ	22510187	713.92	144.41	222.90	222.90	1135.00	237.00
27	1111060030	Non Teaching Government Hospitals and Dispensaries in Mofussil Areas (Blindness Control)	CSS-TBJ	22100235	251.16	10.12	34.00	34.00	82.00	20.00
28	1111060031	Transport under family welfare	State	22110612	710.80	41.58	50.00	50.00	200.00	50.00
29	1111060032	State Family Welfare Bureau	CSS-TBJ	22110031	1588.00	342.45	421.36	409.96	2366.79	464.13
30	1111060033	National Leprosy Control Programme	CSS-TBJ	22100941	519.91	58.70	36.00	36.00	200.00	36.00
31	1111060034	Establishment of Central Public Health Laboratories.	CSS-TBJ	22101008	318.36	73.34	80.00	80.00	400.00	80.00
32	1111060035	City Family Welfare Bureau	CSS-TBJ	22110069	235.27	14.54	90.00	90.00	450.00	90.00
33	1111060036	Reproductive & Child Health programme.	CSS-TBJ	22110541	18445.50	5652.95	5272.77	5303.79	30796.13	5805.11
34	1111060037	Regional Family Welfare Training Centre.	CSS-TBJ	22110102	2501.80	328.56	407.90	403.90	2489.26	469.23
35	1111060038	District Family Welfare Bureau.	CSS-TBJ	22110051	7653.30	1629.98	2100.20	2036.74	12504.64	2357.14
36	1111060039	Teaching of Family Welfare in Medical Colleges.	CSS-TBJ	22110122	70.98	10.48	17.62	17.46	102.66	19.35
37	1111060040	Experimental Projects- Multi Purpose Workers Scheme	CSS-TBJ	22110131	719.77	171.54	222.47	212.20	1295.89	244.28
38	1111060041	Rural Family Welfare Centres & Health Sub-Centers.	CSS-TBJ	22110149	109410.84	32135.13	35231.11	39698.71	242858.86	45779.24
39	1111060042	Urban Family Welfare Centre.	CSS-TBJ	22110176	2872.43	642.21	764.77	854.04	4820.78	908.72
40	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	CSS-TBJ	22110185	6056.91	529.47	2000.00	2000.00	10000.00	2000.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
41	1111060044	Immunisation of Infant & Pre-School Children against Diphtheria & Titanus and Expectant Mothers against Titanus.	CSS-TBJ	22110194	3021.31	321.35	1000.00	1000.00	5000.00	1000.00
42	1111060045	Expansion of Medical Termination of Pregnancy Services.	CSS-TBJ	22110461	496.61	0.00	0.00	0.00	0.00	0.00
43	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations.	CSS-TBJ	22110283	57.87	0.00	26.00	0.00	26.00	26.00
44	1111060047	Conventional Contraceptives	CSS-TBJ	22110292	2777.83	355.39	500.00	500.00	2500.00	500.00
45	1111060048	Post-Partum Centre.	CSS-TBJ	22110309	719.64	193.43	226.96	0.00	0.00	0.00
46	1111060049	Loans to ANM/Health Workers for purchase of Two Wheeler Automobile Vehicles.	CSS-TBJ	62110012	108.12	5.00	0.00	0.00	0.00	0.00
47	1111060050	Non-Teaching Govt. Hosp. & Dispensaries in Mufussil areas.	State	22103047	937.26	0.00	0.00	0.00	0.00	0.00
48	1111060054	Minor Works financed from discretionary grants	State	22100057	380.08	70.90	100.00	100.00	1000.00	200.00
49	1111060056	Major Constructions - Urban Health Services	State	42100014	23815.81	2174.05	15000.00	15865.00	65000.00	14000.00
				42100023	593.19	0.00	0.00	0.00	0.00	0.00
				42100032	46.93	0.00	0.00	0.00	0.00	0.00
50	1111060057	Major Constructions - Rural Health Services	State	42100391	3828.10	753.77	2000.00	2014.00	5000.00	3000.00
				42100408	75.73	0.00	0.00	0.00	0.00	0.00
				42100417	5.99	0.00	0.00	0.00	0.00	0.00
51	1111060077	Expansion of facilities to doctors/patients in Hospitals	State	2210E482	2400.00	0.00	2400.00	2400.00	25000.00	2400.00
52	1111060085	Emergency Medical Services (Purchase of Ambulance)	State	99999999	2000.00	0.00	2000.00	2000.00	0.00	0.00
53	1111060100	Rajiv Gandhi Jeevandai Yojana	State	2.21E+191	3835.00	0.00	3200.00	3835.00	201775.00	30000.00
54	1111060101	Online e-Services under e-Governance Programme	State	22510697	417.48	78.48	339.00	339.00	2000.00	365.00
55	1611060051	Grants to Z.P. - Establishment of Health Instituions to Remove Regional Imbalance	State	22103065	41039.85	732.99	1000.00	3297.00	1000.00	1000.00
56	1611060052	Constructions of District Hospital and Residential Quarters at Oras, Dsit. Sindhudurg.	State	42100355	50.00	0.00	0.00	0.00	0.00	0.00
57	1611060053	Scheme for Removal of Regional Imbalance-Buildings (Construction of Rural & District General Hospitals)	State	42100141	14444.27	1452.63	7195.00	7195.00	19000.00	9000.00
				42100159	354.62	0.00	0.00	0.00	0.00	0.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11				
				42100168	28.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Sub Sector Total:			625887.37	202623.76	225894.31	242916.54	1558311.71	331985.78				
		Sector Total:			625887.37	202623.76	225894.31	242916.54	1558311.71	331985.78				
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes														
58	1613010248	Lumsum	State	99999999	1336.00	0.00	7517.00	1336.00	0.00	26121.00				
		Sub Sector Total:			1336.00	0.00	7517.00	1336.00	0.00	26121.00				
		Sector Total:			1336.00	0.00	7517.00	1336.00	0.00	26121.00				
		Department Total:			627223.37	202623.76	233411.31	244252.54	1558311.71	358106.78				
		Department without CSS Fund Total :			234733.90	39153.43	77700.00	84387.82	530000.00	155897.00				

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :PWD - Building		Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						
1	1112010002	Construction of residential quarters for govt. servants	State	22160071	1.55	0.00	0.50	0.50	5.00	1.00
				22160082	6.26	0.00	1.00	1.00	5.00	1.00
				22160091	6.31	0.00	0.00	0.00	2.50	0.50
				22160106	3.16	0.00	1.00	1.00	5.00	1.00
				22160115	6.78	0.00	1.00	1.00	5.00	1.00
				22160124	5.77	0.00	1.00	1.00	5.00	1.00
				22160133	1.00	0.00	0.00	0.00	2.50	0.50
				22160142	4.15	0.00	1.00	1.00	5.00	1.00
				22160151	5.00	0.00	0.00	0.00	2.50	0.50
				22160162	1.60	0.00	0.00	0.00	2.50	0.50
				22160171	0.00	0.00	0.00	0.00	2.50	0.50
				22160189	3.10	0.00	1.00	1.00	5.00	1.00
				22160198	7.89	0.00	2.00	2.00	15.00	2.00
				22160204	10.91	0.00	5.36	5.36	50.00	8.66
				22160213	0.00	0.00	0.00	0.00	2.50	0.50
				22160222	3.11	0.00	2.00	2.00	15.00	2.00
				22160231	7.00	0.00	1.00	1.00	10.00	2.00
				22160242	0.20	0.00	0.00	0.00	2.50	0.50
				22160251	9.00	0.00	5.00	5.00	50.00	5.00
				22160278	8.55	0.00	1.00	1.00	10.00	1.00
				22160287	7.33	0.00	1.00	1.00	10.00	1.00
				22160296	0.07	0.00	0.00	0.00	1.00	0.20
				22161031	1.52	0.00	1.00	1.00	10.00	1.00
				22161042	1.85	0.00	0.72	0.72	10.00	1.00
				42160262	7985.51	0.00	1973.91	1973.91	15923.32	3144.32
				42160271	1066.76	0.00	274.38	274.38	2213.34	437.06
				42160282	100.34	0.00	21.71	21.71	175.16	34.59
2	1112010013	Construction at Rajabhavan	State	40590645	1303.70	348.73	373.91	373.91	1351.70	193.10
				40590654	181.78	48.47	51.98	51.98	187.88	26.84
				40590663	14.34	3.84	4.11	4.11	14.87	2.12
3	1112010014	Construction of treasury buildings	State	40590852	1197.84	202.62	86.96	86.96	2626.82	375.26
				40590861	171.45	33.13	12.09	12.09	365.13	52.16
				40590879	13.56	2.62	0.95	0.95	28.90	4.13

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	
1	2	3	4	5	6	7	8	9	10	11
4	1112010015	construction of rest houses	State	20591951	6.65	0.00	0.00	0.00	0.00	0.00
				40590941	2339.81	0.00	373.91	373.91	3645.11	955.51
				40590959	323.65	0.00	51.98	51.98	506.67	132.82
				40590968	25.04	0.00	4.11	4.11	40.10	10.51
5	1112010017	Construction of administrative building and office building	State	20591497	12.17	0.00	2.00	2.00	10.00	2.00
				20591728	9.67	0.00	0.00	0.00	1.00	0.00
				20591737	9.33	0.00	0.00	0.00	1.00	0.00
				20591746	3.00	0.00	0.00	0.00	5.00	0.00
				20591755	2.33	0.00	0.00	0.00	1.00	0.00
				20591764	6.97	0.00	0.00	0.00	5.00	0.00
				20591773	3.72	0.00	0.00	0.00	1.00	0.00
				20591782	92.96	0.00	0.00	0.00	1.00	0.00
				20591791	37.41	0.00	0.00	0.00	1.00	0.00
				20591808	0.78	0.00	0.00	0.00	1.00	0.00
				20591817	21.27	1.80	2.00	2.00	12.00	2.00
				20591826	7.00	0.00	0.00	0.00	1.00	0.00
				20591835	4.96	0.00	0.00	0.00	1.00	0.00
				20591844	1.17	0.00	0.00	0.00	1.00	0.00
				20591853	7.17	0.00	0.00	0.00	1.00	0.00
				20591862	0.06	0.00	0.00	0.00	1.00	0.00
				20591871	0.40	0.00	0.00	0.00	1.00	0.00
				20591882	11.52	0.00	0.00	0.00	1.00	0.00
				20591915	0.00	0.00	0.00	0.00	1.00	0.00
				20591924	8.61	0.00	0.00	0.00	5.00	0.00
				20591933	6.00	0.00	0.00	0.00	1.00	0.00
				20591942	81.51	0.00	0.50	0.50	5.00	1.00
				20591962	20.00	0.00	9.92	9.92	99.95	10.00
				20591971	0.00	0.00	0.00	0.00	1.00	1.00
				20592911	0.53	0.00	0.00	0.00	1.00	1.00
				20593097	2.08	0.00	0.00	0.00	1.00	0.00
				40590977	18736.13	3507.75	8200.00	8200.00	54283.96	7800.19
				40590986	2587.67	487.58	1139.80	1139.80	7545.47	1084.23
				40590995	204.96	38.58	90.20	90.20	597.12	85.80
		Sub Sector Total:			36711.92	4675.12	12700.00	12700.00	89900.00	14390.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
Department :PWD - Building Sector: General Services Sub-Sector: e-Governance													
6	1112040057	e-Governance Project in PWD	State	34512791	10.00	0.00	0.00	10.00	100.00	10.00			
		Sub Sector Total:			10.00	0.00	0.00	10.00	100.00	10.00			
		Sector Total:			36721.92	4675.12	12700.00	12710.00	90000.00	14400.00			
		Department Total:			36721.92	4675.12	12700.00	12710.00	90000.00	14400.00			
		Department without CSS Fund Total :			36721.92	4675.12	12700.00	12710.00	90000.00	14400.00			

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Rs. In Lakhs										
Department :PWD - Roads Sector: Transport Sub-Sector: Roads & Bridges										
1	1107020002	State Highway Non-Backlog	State	30540069	416.08	76.72	90.00	90.00	1323.70	150.00
				50540044	2911.82	344.57	869.57	869.57	0.00	0.00
				50540053	404.54	47.90	120.86	120.86	0.00	0.00
				50540062	32.61	3.80	9.57	9.57	0.00	0.00
				50540349	213408.00	43185.92	68182.61	68182.61	685364.21	82478.00
				50540358	29570.34	6002.84	9477.38	9477.38	95265.55	11464.00
				50540367	2340.65	475.04	750.01	750.01	7539.04	908.00
2	1107020003	Hudco Loan Assistance Project	State	50540788	8206.51	0.00	0.00	0.00	0.00	0.00
				50540797	600.77	0.00	0.00	0.00	0.00	0.00
3	1107020004	Vidarbha Special Development programme (Mumbai Nagpur Via Aurangabad)	State	50540349	1739.14	0.00	0.00	0.00	0.00	0.00
				50540358	241.74	0.00	0.00	0.00	0.00	0.00
				50540367	19.12	0.00	0.00	0.00	0.00	0.00
4	1107020005	Central Road Fund (Regular)	CAS	30540078	100014.80	23818.37	28220.00	28220.00	72579.29	25000.00
				30540167	56955.27	13311.14	13730.00	13730.00	30090.88	13027.00
				30540505	4336.85	524.00	1500.00	1500.00	14140.29	373.00
5	1107020006	Government contribution for privatisation	State	30540819	41023.78	11017.73	15000.00	15000.00	94550.00	10000.00
6	1107020007	Roads under NABARD Loan	DFI	50540752	177217.69	34758.17	50000.00	50000.00	183048.80	50000.00
7	1107020008	State Highway Backlog	State	50540509	17178.50	0.00	0.00	0.00	0.00	0.00
				50540518	2387.81	0.00	0.00	0.00	0.00	0.00
				50540527	188.97	0.00	0.00	0.00	0.00	0.00
8	1107020009	Mumbai Road	State	50540017	103.40	0.00	0.00	0.00	0.00	0.00
				50540026	87.31	0.00	0.00	0.00	0.00	0.00
				50540035	104.74	0.00	0.00	0.00	0.00	0.00
				50540349	864.81	0.00	0.00	0.00	0.00	0.00
				50540358	120.22	0.00	0.00	0.00	0.00	0.00
				50540367	9.52	0.00	0.00	0.00	0.00	0.00
9	1107020010	Computerisation	State	20592949	1.00	0.00	1.00	1.00	4.54	1.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

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							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	
1	2	3	4	5	6	7	8	9	10	11
10	1107020011	Direction and Administration	State	20590946	287.17	65.19	81.54	81.54	189.98	84.79
				20592395	144.06	30.79	51.16	51.16	98.10	48.95
				20592421	398.65	113.48	101.91	101.91	297.64	105.24
				20592439	507.27	112.48	146.83	146.83	319.31	187.73
				20593328	1.00	0.00	1.00	1.00	4.54	1.00
				50540017	233.68	88.61	100.50	100.50	263.00	111.37
				50540026	245.32	86.45	113.49	113.49	332.53	113.70
				50540035	722.75	249.44	309.06	309.06	672.09	336.64
11	1107020012	Railway safety work	State	30540238	2.80	0.00	1.00	1.00	3.78	0.00
12	1107020013	Compensatory afforestation	State	50540581	300.00	0.00	300.00	300.00	945.50	287.58
13	1107020014	Research & Development	State	30540532	42.73	0.22	41.51	41.51	94.55	21.00
14	1107020015	Training	State	20593328	6.77	0.00	0.00	0.00	0.00	0.00
15	1107020016	Machinery & equipment	State	20592134	2.00	0.00	1.00	1.00	4.54	1.00
16	1107020017	Central Road Fund (Economic Importance)	State	30542321	235.00	0.00	50.00	0.00	453.84	100.00
			CAS	30542339	0.00	0.00	50.00	0.00	453.84	100.00
				99999999	239.55	0.00	0.00	0.00	0.00	0.00
17	1107020018	State Level Outlay for District Level Schemes	State	50540106	193017.52	37806.24	61391.30	61391.30	652012.31	65217.00
				50540115	26829.44	5255.06	8533.40	8533.40	90629.53	9065.00
				50540124	2123.20	415.87	675.30	675.30	7171.79	718.00
18	1107020020	Marathwada Vikas Karyakram	State	30540819	14557.21	0.00	0.00	0.00	0.00	0.00
				50540106	717.34	0.00	0.00	0.00	0.00	0.00
				50540115	99.71	0.00	0.00	0.00	0.00	0.00
				50540124	7.89	0.00	0.00	0.00	0.00	0.00
				50540349	13769.59	0.00	0.00	0.00	0.00	0.00
				50540358	1913.98	0.00	0.00	0.00	0.00	0.00
				50540367	151.46	0.00	0.00	0.00	0.00	0.00
19	1107020022	Flood Damage Repairs	State	50540349	8695.65	0.00	0.00	0.00	0.00	0.00
				50540358	1208.70	0.00	0.00	0.00	0.00	0.00
				50540367	95.65	0.00	0.00	0.00	0.00	0.00
20	1107020023	Kopta Koproli Road - ASIDE Plan- Outside Plan	EAP	50540349	2751.28	0.00	0.00	0.00	0.00	0.00
				50540358	382.43	0.00	0.00	0.00	0.00	0.00
				50540367	2.81	0.00	0.00	0.00	0.00	0.00
21	1107020024	Financial assistance to MSRDC Govt. contribution	State	30541987	52981.00	10000.00	15000.00	15000.00	12146.83	15000.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
22	1107020025	Roads and Bridges in remote areas taken under 13th Finance Commission	CAS	30542366	0.00	0.00	0.00	0.00	20000.00	5000.00
23	1607020026	MSRDC Equity	State	5054Y022	76856.00	31456.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			1060015.60	219246.03	274900.00	274800.00	1970000.00	289900.00
		Sector Total:			1060015.60	219246.03	274900.00	274800.00	1970000.00	289900.00
		Department Total:			1060015.60	219246.03	274900.00	274800.00	1970000.00	289900.00
		Department without CSS Fund Total :			1060015.60	219246.03	274900.00	274800.00	1970000.00	289900.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation					
1	1101030002	Soil & Water Conservation works in Forest Areas.	State	44060044	2300.08	666.69	300.00	300.00	140.00	110.00
		Sub Sector Total:			2300.08	666.69	300.00	300.00	140.00	110.00
Department :Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife					
2	1101070001	Massive Afforestation Program	State	44060492	2627.18	330.84	955.00	955.00	13361.42	1600.00
3	1101070002	Joint forests Management Scheme (New villages)	State	24061521	4115.91	1000.04	433.98	433.98	12000.00	995.46
4	1101070003	Providing SRP units	State	24062179	0.00	0.00	0.00	0.00	1837.92	0.00
5	1101070004	Construction of 16 forest station	State	24062188	373.70	25.00	15.00	15.00	54.88	33.00
6	1101070006	Survey and Demarcation of Acquired private forests.	State	44060071	141.70	22.50	5.00	5.00	112.00	5.00
7	1101070007	Construction of Forest building	State	44060026	326.81	0.00	270.33	270.33	12915.00	800.00
8	1101070008	Nature Conservation & Wildlife Management	State	24060775	50.96	0.00	0.00	0.00	70.00	0.00
9	1101070010	Ajantha Ellora Project	State	24061691	305.22	21.89	7.54	23.38	15.04	15.04
10	1101070011	Training to forest staff	State	44150154	92.14	29.99	3.00	3.00	1000.00	3.00
11	1101070012	Survey demarcation & settlement of forest areas	State	44060053	415.76	45.00	5.00	5.00	420.00	5.00
12	1101070013	Settlement of Rights & Privileges, Rehabilitation of villages in NP & Sanctuaries	State	24062241	9488.71	1150.00	3109.04	3109.04	25000.00	2100.00
13	1101070014	Preliminary works of proposed zoo at Gorewada	State	24062259	2195.31	36.10	2000.00	2000.00	11000.00	1500.00
14	1101070015	Construction of Armories for safe custody of Arms & Ammunition	State	24062152	105.32	0.00	0.00	0.00	746.34	0.00
15	1101070016	Forest Research	State	44150011	277.81	5.90	225.00	225.00	724.50	75.00
16	1101070017	Extension & publicity	State	44150145	64.32	14.97	2.50	2.50	560.00	3.00
17	1101070018	Construction of building at forest Training School	State	44150163	245.13	47.53	109.24	109.24	0.00	0.00
18	1101070019	Wild Life Nature Conservation Including State share of Tiger Project .	CSS-TBJ	24062384	223.19	0.00	0.00	0.00	0.00	0.00
19	1101070022	Integrated Forest Protection Scheme (I.F.P.S.)	State	24062375	581.06	73.68	214.51	214.51	212.80	69.00
20	1101070023	Establishment of wild life organisation / Maintenance of tiger safari	State	24062197	73.50	0.00	0.00	0.00	0.00	0.00
21	1101070024	Wildlife Related Works in Sanctuary Areas	State	24062221	459.90	70.90	200.00	200.00	840.00	100.00
22	1101070027	Estt. of wild Animals Infirmries.	State	24062232	200.00	0.00	200.00	200.00	952.00	100.00
23	1101070028	Protection Wall Under SGNP	State	24062203	172.25	30.00	100.00	100.00	1250.00	300.00
24	1101070031	Establishment of Wireless Net works	State	99999999	122.00	0.00	0.00	0.00	0.00	0.00
25	1101070032	Provision of Firearms to Forest Staff.	State	24062114	128.77	19.85	31.25	31.25	43.12	39.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Actual Exp.	Total Outlay			Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11	
26	1101070033	Strengthening and Establishment of Wireless Network	State	24062123	167.05	47.00	62.50	62.50	504.00	62.50	
27	1101070034	Strengthening of Check Nakas as per Action Plan.	State	24062141	153.32	25.00	11.00	11.00	392.00	140.00	
28	1101070035	Strengthening of Mobile Squads.	State	24062161	287.35	40.00	25.00	25.00	308.00	0.00	
29	1101070041	Forest communication Mandva to Ghogarwadi Road.	State	44060017	126.92	0.00	0.00	0.00	0.00	0.00	
30	1101070042	Investment in Public Sector Undertaking Share capital of FDCM.	State	44060198	15.00	5.00	5.00	5.00	200.00	5.00	
31	1101070043	Construction of Vantale	State	44060797	477.32	0.00	0.00	0.00	0.00	0.00	
32	1101070044	Integrated forest protection scheme	CSS-TBJ	24062043	2052.13	267.22	858.05	858.05	1140.00	380.00	
33	1101070045	Eco development in Tiger project	CSS-TBJ	24061495	2123.56	1905.55	100.00	100.00	500.00	100.00	
34	1101070046	Recommendation of 13th Finance Commission Maintenance of Forest	CAS	24062072	3020.91	929.66	0.00	0.00	0.00	0.00	
35	1101070047	Project elephant	CSS-TBJ	24062357	242.12	49.99	50.00	50.00	125.00	25.00	
36	1101070048	Conservation and Management of Wild life	State	24062384	1177.78	293.88	425.00	425.00	1260.00	450.00	
			CSS-TBJ	24060784	1520.83	261.00	425.00	425.00	2250.00	450.00	
37	1101070049	Conservation and mangement of wild life sancturies	CSS-TBJ	24061243	2941.92	613.41	1325.00	1325.00	6750.00	1350.00	
38	1101070052	Computerisation of Forest Department	State	99999999	0.00	0.00	0.00	0.00	4200.00	0.00	
39	1101070053	Evaluation of Forest Development Work through Outsider Institution	State	99999999	0.00	0.00	0.00	0.00	124.96	0.00	
40	1101070739	Replantation and organisation of deforested forest	State	24067484	719.06	719.06	0.00	0.00	0.00	0.00	
41	1101070740	Reorganisation of Forest Department	State	99999999	25.47	0.00	25.47	25.47	0.00	0.00	
42	1101070741	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	CAS	24067223	7740.00	3293.98	3870.00	4446.02	23796.02	7740.00	
43	1101070742	Establishment of Zoo at Goregaon	State	99999999	0.00	0.00	800.00	0.00	2800.00	50.00	
		Sub Sector Total:			45577.39	11374.94	15868.41	15660.27	127465.00	18495.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11				
Department :Forest		Sector: Agriculture and Allied Activities		Sub-Sector: Agricultural Education & Research										
44	1101100006	Establishment of Forest Training Centre in Forest	State	44150172	839.64	150.00	689.64	689.64	400.00	400.00				
		Sub Sector Total:			839.64	150.00	689.64	689.64	400.00	400.00				
		Sector Total:			48717.11	12191.63	16858.05	16649.91	128005.00	19005.00				
Department :Forest		Sector: General Economic Services		Sub-Sector: Tourism Development										
45	1110060001	Eco-Tourism	State	24062295	6948.76	556.48	3200.00	3200.00	3920.00	800.00				
46	1110060002	Development of Forest Tourism	State	24062286	540.00	180.00	300.00	300.00	840.00	100.00				
		Sub Sector Total:			7488.76	736.48	3500.00	3500.00	4760.00	900.00				
		Sector Total:			7488.76	736.48	3500.00	3500.00	4760.00	900.00				
		Department Total:			56205.87	12928.11	20358.05	20149.91	132765.00	19905.00				
		Department without CSS Fund Total :			47102.12	9830.94	17600.00	17391.86	122000.00	17600.00				

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Relief and Rehabilitation Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation										
1	1104010001	Relief & Rehabilitation Provided to Project Affected Gaothan	State	47010025	65.00	0.00	10.00	0.00	50.00	10.00
				4701H727	23939.76	4495.53	7804.10	1135.98	74268.58	9418.00
2	1104010004	Loans to Project Affected Persons	State	62350021	50.00	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			24054.76	4495.53	7814.10	1135.98	74318.58	9428.00
		Sector Total:			24054.76	4495.53	7814.10	1135.98	74318.58	9428.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
3	1111120071	Extension of Villages	State	22250038	353.52	0.00	0.00	0.00	0.00	0.00
4	1113010001	Rehabilitation of Villages Affected by Flood in Year	State	99999999	0.00	0.00	500.00	0.00	0.00	0.00
		Sub Sector Total:			353.52	0.00	500.00	0.00	0.00	0.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare										
5	1111130013	Rehabilitation of Bonded Labourers	State	22353408	0.00	0.00	10.00	0.00	25.00	5.00
			CSS-TBJ	22350329	0.00	0.00	10.00	0.00	25.00	5.00
		Sub Sector Total:			0.00	0.00	20.00	0.00	50.00	10.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
6	1111140021	Other Rehabilitation Scheme	State	22351933	113.83	0.00	0.00	69.23	0.00	0.00
				22351942	505.40	0.00	0.00	301.05	0.00	0.00
				22351951	148.69	0.00	0.00	95.66	0.00	0.00
				22351962	158.45	0.00	0.00	105.26	0.00	0.00
				22351971	238.21	0.00	0.00	154.87	0.00	0.00
				22351989	148.52	0.00	0.00	92.79	0.00	0.00
		Sub Sector Total:			1313.10	0.00	0.00	818.86	0.00	0.00
		Sector Total:			1666.62	0.00	520.00	818.86	50.00	10.00
Department :Relief and Rehabilitation Sector: General Services Sub-Sector: e-Governance										
7	1112040063	Computerization of Project Affected Persons	State	99999999	0.00	0.00	0.00	0.00	1020.00	67.00
		Sub Sector Total:			0.00	0.00	0.00	0.00	1020.00	67.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Relief and Rehabilitation		Sector: General Services			Sub-Sector: Disaster Management					
8	1112100001	Disaster Management Authority	State	22451761	4.29	0.00	918.98	0.00	25500.00	5500.00
				22451779	3776.66	53.20	1500.00	0.00	0.00	0.00
				22451788	0.00	0.00	0.01	0.00	0.00	0.00
				22451797	0.00	0.00	70.00	0.00	0.00	0.00
				22451812	66.46	46.66	1000.00	0.00	0.00	0.00
				22451821	0.00	0.00	0.01	0.00	0.00	0.00
				22451859	7.68	0.00	0.00	0.00	0.00	0.00
				22451886	13.50	0.00	41.00	0.00	0.00	0.00
				22451895	0.00	0.00	1400.00	0.00	0.00	0.00
				22451901	53.89	0.00	0.00	0.00	0.00	0.00
				22451921	329.46	329.46	0.00	0.00	0.00	0.00
				22451966	0.00	0.00	70.00	0.00	0.00	0.00
9	1112100003	National Cyclone Risk Mitigation Project	State	22452022	0.00	0.00	400.83	0.00	2004.15	400.83
				22452042	0.00	0.00	599.17	0.00	2995.85	599.17
			CSS-TBJ	22451975	0.00	0.00	699.18	0.00	3495.90	699.18
				22451984	0.00	0.00	1300.66	0.00	6503.30	1300.66
				22451993	0.00	0.00	999.79	0.00	4998.95	999.79
				22452004	0.00	0.00	0.18	0.00	0.90	0.18
				22452013	0.00	0.00	0.18	0.00	0.90	0.18
				22452031	0.00	0.00	0.01	0.00	0.05	0.01
		Sub Sector Total:			4251.94	429.32	9000.00	0.00	45500.00	9500.00
		Sector Total:			4251.94	429.32	9000.00	0.00	46520.00	9567.00
Department :Relief and Rehabilitation		Sector: Other Programmes			Sub-Sector: Other Programmes					
10	1112010010	Construction of Administrative Building of Registration & Stamp Department	State	20300379	0.00	0.00	185.90	0.00	30136.42	1500.00
11	1112010011	Provision of amenities in approx. 300 Sub-Registrar offices	State	20300388	0.00	0.00	5490.00	0.00	2500.00	2500.00
		Sub Sector Total:			0.00	0.00	5675.90	0.00	32636.42	4000.00
		Sector Total:			0.00	0.00	5675.90	0.00	32636.42	4000.00
		Department Total:			29973.32	4924.85	23010.00	1954.84	153525.00	23005.00
		Department without CSS Fund Total :			29973.32	4924.85	20000.00	1954.84	138500.00	20000.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Rs. In Lakhs										
Department :Revenue Sector: Rural Development Sub-Sector: Land Reforms										
1	1102070001	Computarisation of Land Records	CSS-TBJ	20290725	879.07	41.42	930.00	796.23	930.00	930.00
2	1102070002	Strengthening of Revenue Administration- Updating of Land Records	State	20290761	0.00	0.00	62.50	0.00	62.50	62.50
			CSS-TBJ	20290799	0.00	0.00	62.50	0.00	62.50	62.50
3	1102070003	National Land Records Modernization Programme (100 % Centrally Sponsered)	CSS-TBJ	20290805	1069.24	63.91	814.27	976.33	73623.00	2023.00
4	1102070004	National Land Records Modernization Programme (50% Centrally Sponsered)	State	20290814	99.34	0.00	3900.28	99.34	16000.00	3800.00
			CSS-TBJ	20290832	0.00	0.00	3900.28	0.00	16000.00	3800.00
5	1102070006	National Land Records Modernization Programme (State	20290823	718.63	187.10	391.23	531.53	2937.50	900.00
			CSS-TBJ	20290841	213.68	36.51	130.41	177.17	979.17	300.00
		Sub Sector Total:			2979.96	328.94	10191.47	2580.60	110594.67	11878.00
		Sector Total:			2979.96	328.94	10191.47	2580.60	110594.67	11878.00
Department :Revenue Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
6	1112010003	Construction of Administrative Building for Divisional Commissioner/ Collector/ Sub-Divisional Offices and Tashil allied Offices of Revenue Department	State	40590799	27066.90	4245.17	14385.05	13801.15	106000.00	14000.00
7	1112010019	Construction of building for Land record office	State	40592461	0.00	0.00	60.94	0.00	5000.00	37.50
		Sub Sector Total:			27066.90	4245.17	14445.99	13801.15	111000.00	14037.50
		Sector Total:			27066.90	4245.17	14445.99	13801.15	111000.00	14037.50
		Department Total:			30046.86	4574.11	24637.46	16381.75	221594.67	25915.50
		Department without CSS Fund Total :			27884.87	4432.27	18800.00	14432.02	130000.00	18800.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Rural		Development	Sector: Rural Development		Sub-Sector: Integrated Rural Development						
1	1102010001	Yashwant Gram Samrudhi Yojana	State	25150429	31817.59	0.00	3500.00	0.00	21000.00	3500.00	
2	1102010002	National Biogas and Manure Management Programme	CSS-TBJ	28100016	6785.40	2375.51	2184.50	2157.00	10860.00	2172.00	
3	1102010004	Grant-in-aid to Yashada - Rashtriya Gram Swaraj Yojana	State	20531249	685.63	131.00	100.00	100.00	1400.00	100.00	
4	1102010006	Backward Region Grant Fund Training	CSS-TBJ	25150509	4487.81	1101.40	1200.00	1200.00	7200.00	1200.00	
5	1102010007	Backward Regions Grant Fund (BRGF)	CSS-TBJ	25150492	98401.10	27895.00	33333.00	28057.00	171290.79	28057.00	
6	1102010009	Strengthening of Rural Training Centres	CSS-TBJ	24150553	0.00	0.00	1.00	0.00	0.00	0.00	
7	1102010022	Paryavaran Santulit Samruddha Gaon	State	25151677	39474.00	15390.00	24084.00	24084.00	161200.00	20000.00	
8	1102010024	District Rural Development Agency-Administration	CSS-OBJ	99999999	5403.88	2573.44	0.00	2830.44	19008.10	3113.45	
9	1102010025	National Livelihood Mission	State	25012775	0.00	0.00	0.00	0.00	20000.00	400.00	
10	1102010026	Swarnajayanti Gram Swarojgar Yojana (General)	CSS-TBJ	99999999	0.00	0.00	0.00	0.00	39000.00	7400.00	
11	1102040022	Solar street light	State	25151686	1900.00	900.00	1000.00	1000.00	6000.00	1000.00	
12	1102050001	Exhibition & Building of Permanent Sales outlets	State	25011993	5060.00	270.00	4500.00	4500.00	27000.00	4500.00	
		Sub Sector Total:			194015.41	50636.35	69902.50	63928.44	483958.89	71442.45	
Department :Rural		Development	Sector: Rural Development		Sub-Sector: Rural Employment						
13	1102050002	Swarnajayanti Gram Swarojgar yojana(Interest Subsidy)	State	25011984	3000.00	0.00	400.00	0.00	0.00	0.00	
		Sub Sector Total:			3000.00	0.00	400.00	0.00	0.00	0.00	
Department :Rural		Development	Sector: Rural Development		Sub-Sector: Community Development						
14	1102010003	Construction of Admn .Bldgs of Zilla Parishad &	State	25150053	24671.51	1400.00	6000.00	6000.00	36000.00	6000.00	
15	1102010005	Funds for basic amenities in rural areas as proposed by public representatives	State	25151238	33500.00	8500.00	4000.00	4000.00	23400.00	4000.00	
16	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	State	25151256	2900.00	400.00	2000.00	2000.00	12000.00	2000.00	
17	1110040004	Special Programme for Development of Pilgrimage Places	State	36040559	13290.13	2650.18	3000.00	3000.00	18000.00	3230.00	
		Sub Sector Total:			74361.64	12950.18	15000.00	15000.00	89400.00	15230.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay	Rs. In Lakhs
							Total Outlay	Anticipated Exp.			
1	2	3	4	5	6	7	8	9	10	11	
Department :Rural		Development	Sector: Rural Development		Sub-Sector: Rural Housing						
18	1102100001	Indira Awaas Yojana	CSS-OBJ	99999999	103537.05	52419.61	0.00	51117.44	302098.94	57398.80	
		Sub Sector Total:			103537.05	52419.61	0.00	51117.44	302098.94	57398.80	
		Sector Total:			374914.10	116006.14	85302.50	130045.88	875457.83	144071.25	
Department :Rural		Development	Sector: Transport		Sub-Sector: Roads & Bridges						
19	1107020001	Pradhan Mantri Gram Sadak Yojana	State	45150119	9148.63	3600.00	4000.00	4000.00	24000.00	4000.00	
			CSS-OBJ	99999999	172100.00	0.00	78300.00	78300.00	400000.00	150000.00	
		Sub Sector Total:			181248.63	3600.00	82300.00	82300.00	424000.00	154000.00	
Department :Rural		Development	Sector: Transport		Sub-Sector: Inland Water Transport						
20	1107040002	Starting Passenger for Purchase Launch Under Z.P.	State	30560458	56.18	0.00	0.00	0.00	0.00	0.00	
		Sub Sector Total:			56.18	0.00	0.00	0.00	0.00	0.00	
		Sector Total:			181304.81	3600.00	82300.00	82300.00	424000.00	154000.00	
		Department Total:			556218.91	119606.14	167602.50	212345.88	1299457.83	298071.25	
		Department without CSS Fund Total :			165503.67	33241.18	52584.00	48684.00	350000.00	48730.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs				
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Water Conservation		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation						
1	1101030001	Adarsh Gaon Yojana	State	44021086	4662.91	300.00	2000.00	2000.00	13400.00	480.00	
				99999999	20.00	0.00	0.00	20.00	0.00	0.00	
2	1101030003	Share capital contribution to Maharashtra Water Conservation Corporation	State	44021228	45432.94	9860.00	19500.00	19500.00	129000.00	19759.00	
3	1101030004	Removal of Regional Imbalance of Water conservation	State	44020902	23116.00	0.00	0.00	0.00	0.00	0.00	
4	1101030005	Comprehensive Watershed Development Programme	State	44020197	23823.27	6020.00	5190.00	5190.00	51631.00	1000.00	
5	1101030006	Land development through soil conservation measures (P.M. Package Checkdam)	State	44021282	12000.00	0.00	0.00	0.00	0.00	0.00	
6	1101030007	Vidarbha Watershed Deve. Mission	State	25010511	26900.00	0.00	0.00	0.00	0.00	0.00	
7	1101030008	Marathwada Watershed Development Mission.	State	25010502	11200.00	0.00	0.00	0.00	0.00	0.00	
8	1101030010	Watershed Development Movement & Awareness Programme	State	44022351	685.50	179.65	200.00	200.00	2500.00	350.00	
9	1101030011	Inter State River Valley Project	CSS-TBJ	44021059	17528.06	3287.40	4000.00	4000.00	19000.00	9500.00	
10	1101030013	National Watershed development for Rainfed area	CSS-TBJ	44021032	9922.20	2075.10	4532.00	4532.00	7111.00	7111.00	
11	1101030014	Strengthening of State land use board programme	CSS-TBJ	24020694	44.81	0.00	0.00	0.00	0.00	0.00	
12	1101030016	Land Development through Soil Conservation measures (Watershed Development Projects under RIDF - NABARD Assistance)	DFI	44022387	7926.09	1151.69	6218.00	6218.00	42920.00	8219.00	
13	1101030022	Integrated Watershed Management Programme.	State	44022396	8263.00	2510.00	5000.00	5000.00	64353.00	10500.00	
				CSS-OBJ	99999999	67236.90	22591.00	0.00	37868.90	579177.00	129411.00
14	1101030023	Monitoring, Eavluation and Computerisation (Social Forestry)	State	99999999	0.00	0.00	30.00	0.00	750.00	30.00	
15	1101030026	Monitoring and Evaluation [Soil Conservation]	State	99999999	0.00	0.00	100.00	0.00	1000.00	100.00	
16	1101030028	Adarshgaon Sankalpa & prakalpa Samiti	State	24021001	40.00	20.00	0.00	20.00	100.00	20.00	
17	1101030029	Cement Bund (Check dam) Programme	State	99999999	0.00	0.00	0.00	0.00	1000.00	1000.00	
		Sub Sector Total:			258801.68	47994.84	46770.00	84548.90	911942.00	187480.00	
Department :Water Conservation		Sector: Agriculture and Allied Activities			Sub-Sector: Social Forestry						
18	1101080001	Advertising &Publicity through Director of social forestry & conservator of Pune.	State	24061646	967.90	0.00	200.00	200.00	1390.00	300.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
19	1101080002	Kisan Nurseries	State	24061735	282.12	0.00	66.00	66.00	1250.00	66.00
20	1101080003	Protection of Coastal areas by Afforestation	State	24062312	164.36	0.00	62.00	62.00	1169.00	62.00
21	1101080004	Strengthening & Modernisation of Govt Nurseries	State	24062321	1228.64	0.00	150.00	150.00	2000.00	100.00
22	1101080006	Plantation on Public Non Forest Community Lands in Identified Watersheds & Other Areas	State	24062301	489.35	0.00	168.00	168.00	1747.00	168.00
		Sub Sector Total:			3132.37	0.00	646.00	646.00	7556.00	696.00
		Sector Total:			261934.05	47994.84	47416.00	85194.90	919498.00	188176.00
Department :Water Conservation Sector: Rural Development Sub-Sector: Integrated Rural Development										
23	1102010008	Integrated Wasteland Development programme	State	25010567	380.00	0.00	0.00	0.00	0.00	0.00
			CSS-OBJ	99999999	9781.23	3216.66	0.00	2392.57	0.00	2521.97
		Sub Sector Total:			10161.23	3216.66	0.00	2392.57	0.00	2521.97
Department :Water Conservation Sector: Rural Development Sub-Sector: Drought Prone Area Programme										
24	1102020002	Drought prone Area Development Programme	State	25010128	2446.00	0.00	0.00	0.00	0.00	0.00
			CSS-OBJ	99999999	18917.49	6078.49	0.00	5500.00	0.00	9825.65
		Sub Sector Total:			21363.49	6078.49	0.00	5500.00	0.00	9825.65
		Sector Total:			31524.72	9295.15	0.00	7892.57	0.00	12347.62
Department :Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)										
25	1104020008	State Pool 101 to 250 Ha	State	47023813	20282.32	2882.00	5800.00	5800.00	30344.00	4000.00
26	1104020024	Survey to M I scheme 101-250 H	State	27023391	778.00	0.00	462.00	462.00	3000.00	500.00
27	1104020026	Monitoring And Evaluation [Minor Irrigation]	State	99999999	0.00	0.00	100.00	0.00	2500.00	100.00
		Sub Sector Total:			21060.32	2882.00	6362.00	6262.00	35844.00	4600.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (Local Sector)										
28		Survey to M I scheme 0-100 H	State	27024745	379.00	0.00	0.00	0.00	0.00	0.00
29	1104030001	Minor Irrigation Schemes 0 - 100 Ha	State	27024754	7711.06	1446.00	100.00	100.00	15000.00	200.00
30	1104030002	K.F.W.German M.I.Scheme (Externally Aided)101 -	EAP	27024816	6836.37	260.00	0.00	0.00	300.00	300.00
31	1104030004	Marathawada Development Programme	State	27028025	1587.92	0.00	0.00	0.00	0.00	0.00
32	1104030023	Nashik Division Development Programme [Nashik Package]	State	27028141	1364.00	810.00	554.00	554.00	646.00	646.00
33	1104030025	Repairs,Restoration and Rennovation	State	27028232	5000.00	0.00	5000.00	5000.00	29000.00	3000.00
			CSS-TBJ	27028221	7000.00	0.00	7000.00	7000.00	58800.00	11760.00
34	1104030030	Census of Minor Irrigation Schemes	CSS-TBJ	27024084	37.20	37.20	0.00	0.00	750.00	150.00
35	1104030031	Survey to M I scheme 0-100 H	State	27024745	0.00	0.00	0.00	0.00	5000.00	1000.00
		Sub Sector Total:			29915.55	2553.20	12654.00	12654.00	109496.00	17056.00
		Sector Total:			50975.87	5435.20	19016.00	18916.00	145340.00	21656.00
		Department Total:			344434.64	62725.19	66432.00	112003.47	1064838.00	222179.62
		Department without CSS Fund Total :			213966.75	25439.34	50900.00	50710.00	400000.00	51900.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :School Education			Sector: Social & Community Services			Sub-Sector: General Education				
1	1111010001	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	22023109	1305.94	270.00	300.00	300.00	1800.00	300.00
2	1111010002	Sarva Shikshan Mohim	State	22023047	254347.24	46058.45	77000.00	106745.79	549990.00	75946.00
			CSS-OBJ	22222222	258026.95	87678.38	143000.00	102962.57	1021428.00	142880.44
3	1111010003	Grant in aid to Unaided Private Primary Schools	State	22023261	18657.98	4803.70	8000.00	8000.00	35500.00	7002.00
4	1111010005	Integrated Education for Physically Handicapped Children	CSS-TBJ	22350472	1563.53	0.00	0.00	0.00	0.00	0.00
5	1111010006	Starting of Navodaya vidyalaya	State	22020431	240.42	152.72	0.00	0.00	10.00	5.00
6	1111010007	Opening of New Sainik Schools at each District	State	22020502	570.48	79.59	100.00	160.00	750.00	150.00
7	1111010008	Development and Expansion of Non-Govt. Secondary Schools (Additional Divisions)	State	22023379	45458.91	11915.83	13000.00	14821.00	66000.00	13500.00
8	1111010009	Opening of New Non-Government Secondary Schools	State	22023361	77935.73	17062.50	16500.00	21689.14	113975.00	26560.00
9	1111010010	Development of Higher Secondary Education (Additional Division)	State	22020511	18143.41	4364.19	4000.00	4786.72	21500.00	4400.00
10	1111010011	Computer Education Programme (State Share AND CENTRAL SHARE)	State	22023421	2236.99	536.00	1500.00	1500.00	56000.00	2667.00
			CSS-TBJ	22023791	7384.00	0.00	6000.00	6000.00	40000.00	8000.00
11	1111010012	Provide cycle to secondary girl students (State)	State	22023851	2000.00	0.00	0.00	0.00	5000.00	100.00
12	1111010013	Grant in aid to Z.S.S. for Implementation of P.L.C.	State	22021035	32.00	0.00	0.00	0.00	0.00	0.00
13	1111010014	Computerization of Directorate of Education	State	22021106	183.18	134.92	1.00	1.00	100.00	1.00
14	1111010021	Rashtriya Madhymik shiksha Abhiyan css (RMSA)	State	2202H187	7392.67	892.67	10000.00	6500.00	73500.00	5000.00
			CSS-TBJ	2202H196	40000.00	0.00	40000.00	40000.00	250000.00	45000.00
15	1111010022	SAKSHAR BHARAT CS S(ONLY STATE SHARE)	State	2202H418	1753.94	753.94	1800.00	1000.00	8000.00	500.00
			CSS-OBJ	22222222	3000.00	0.00	7200.00	3000.00	27000.00	5400.00
16	1111010023	STRESS MANAGEMENT OF THE STUDENTS	State	2202H605	0.00	0.00	200.00	0.00	1000.00	50.00
17	1111010024	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	State	2202H144	2300.00	0.00	3300.00	2300.00	7265.00	1000.00
			CSS-TBJ	2202H135	13200.00	0.00	13200.00	13200.00	18000.00	3000.00
18	1111010025	Integrated Education Scheme for Disable Secondary School (IEDSS)	CSS-TBJ	2235A492	1873.84	523.84	1350.00	1350.00	8500.00	1500.00
19	1111010026	Grant from 13th Finance Commission	CSS-TBJ	2202H427	27100.00	13100.00	14000.00	14000.00	47300.00	14900.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
20	1111010027	Minor Works from Voluntary grants	State	22021788	0.00	0.00	20.00	0.00	100.00	5.00
21	1111010028	E-governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	2202H454	600.00	0.00	600.00	600.00	2000.00	300.00
22	1111010029	Establishment of DIET	State	22023782	587.82	190.13	150.00	210.69	1560.00	240.00
			CSS-TBJ	22023029	6961.32	1587.43	2650.00	2448.20	15225.00	3045.00
23	1111010030	TO PROVIDE EDUCATION AMENITIES TO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	2202H679	0.00	0.00	1028.00	0.00	2000.00	100.00
24	1111010031	GIRL'S HOSTEL	State	99999999	0.00	0.00	1.00	0.00	90.00	18.00
			CSS-TBJ	22222222	0.00	0.00	9.00	0.00	900.00	180.00
		Sub Sector Total:			792856.35	190104.29	364909.00	351575.11	2374493.00	361749.44
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities										
25	1111190014	Prematric Scholarship for the Children of Minority Community	State	2202G932	3582.32	1196.00	1300.00	1808.00	10000.00	1416.00
			CSS-TBJ	2202G921	11040.19	3438.52	5200.00	5426.00	30000.00	5362.50
26	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTEU (IDMI)	CSS-TBJ	2202H169	387.61	111.74	200.00	275.87	10000.00	2000.00
27	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	CSS-TBJ	2202H178	539.48	36.60	500.00	500.00	3000.00	600.00
		Sub Sector Total:			15549.60	4782.86	7200.00	8009.87	53000.00	9378.50
		Sector Total:			808405.95	194887.15	372109.00	359584.98	2427493.00	371127.94
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes										
28	1113010057	free education to farmers children of West Vidharbha Pakage	State	2202H151	3042.96	1418.00	500.00	1624.96	3860.00	600.00
		Sub Sector Total:			3042.96	1418.00	500.00	1624.96	3860.00	600.00
		Sector Total:			3042.96	1418.00	500.00	1624.96	3860.00	600.00
		Department Total:			811448.91	196305.15	372609.00	361209.94	2431353.00	371727.94
		Department without CSS Fund Total :			440371.99	89828.64	139300.00	172047.30	960000.00	139860.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)	XIIth FYP (2012-17)	Annual Plan (2012-13)	Annual Plan (2012-13)
1	2	3	4	5	6	7	8	9	10	11
Department :Sports		Sector: Social & Community Services			Sub-Sector: Sports and Youth Welfare					
1	1111040001	Establishment of sports complexes divisional and district level	State	22041827	16294.83	4027.50	6000.00	6000.00	22717.12	5600.00
2	1111040002	Grant-in-aid to Sports Bodies through State Sports Council.	State	22041943	503.85	0.71	150.00	150.00	450.00	50.00
3	1111040003	F.A. to Construction of Swimming Pool.	State	22041836	118.91	0.00	10.00	10.00	155.00	35.00
4	1111040004	Purchase of Artificial Surface	State	22041925	35.00	0.00	0.00	0.00	0.00	0.00
5	1111040005	Nirbhay yojana (self defence Training)	State	22041872	190.93	0.90	5.00	5.00	211.25	11.25
6	1111040006	F.A. to other sports bodies for cunstruction	CSS-TBJ	22041916	34.23	0.00	0.00	0.00	0.00	0.00
7	1111040007	Estt. of Youth Hostel.	CSS-TBJ	22041522	6.43	0.00	0.00	0.00	0.00	0.00
8	1111040008	Estt.of Coaching Centre.(Estt. of Taluka Centre).	State	22041792	10692.30	3300.30	3748.00	3748.00	22587.88	3400.00
9	1111040009	Est.of sports complex at Balewadi	State	42020749	36550.00	0.00	0.00	0.00	0.00	0.00
10	1111040022	Maintenance Of Sports Complexce	State	22045312	200.10	0.10	200.00	200.00	3000.00	400.00
11	1111040023	Volleyball Chashak Competition	State	22045401	67.10	17.10	50.00	50.00	250.00	50.00
12	1111040024	Kho-Kho Chashak Competition	State	22045412	67.10	17.10	50.00	50.00	250.00	50.00
13	1111040025	Financial assistant to develop InterNational players	State	22045359	40.00	0.00	40.00	40.00	250.00	50.00
14	1111040044	Panchayat Yuva Krida and khel abhiyan	State	22045261	2526.75	1089.75	1437.00	1437.00	3718.75	743.75
			CSS-TBJ	22045252	9377.93	2231.25	5748.00	5748.00	28586.27	4605.37
15	1111040046	F.A.to Non-Residential Sports Academy in Distt.	State	22045395	10.00	0.00	10.00	10.00	110.00	10.00
16	1111040047	depute coaches on honorarium	State	22045448	100.00	0.00	300.00	100.00	1450.00	250.00
17	1111040051	Youth Policy	State	99999999	2500.00	0.00	2500.00	2500.00	21500.00	2000.00
18	1111040052	Sports Policy	State	99999999	300.00	0.00	300.00	300.00	25200.00	2000.00
19	1111040055	Honorarium to Wrestler	State	99999999	200.00	0.00	200.00	200.00	950.00	150.00
20	1111040056	Establishment of Village / City Sports Complexes	State	22045377	0.00	0.00	0.00	0.00	2200.00	200.00
		Sub Sector Total:			79815.46	10684.71	20748.00	20548.00	133586.27	19605.37
		Sector Total:			79815.46	10684.71	20748.00	20548.00	133586.27	19605.37
		Department Total:			79815.46	10684.71	20748.00	20548.00	133586.27	19605.37
		Department without CSS Fund Total :			70396.87	8453.46	15000.00	14800.00	105000.00	15000.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Urban Development Sector: Transport Sub-Sector: Urban Rail & Metro Transport										
1	1107060005	Grant-in-aid for Transport Sector under Jawaharlal Nehru National Urban Renewal Mission	State	22173242	16930.51	0.00	0.00	0.00	0.00	0.00
2	1107060021	Grant to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	EAP	22178173	1190.00	890.00	300.00	300.00	422.00	422.00
3	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	EAP	62170699	12000.00	8000.00	4000.00	4000.00	14128.00	9128.00
4	1607060001	Additional Central Assistance to MUTP	State	62170071	17611.00	10611.00	7000.00	7000.00	0.00	0.00
				99999999	28165.86	0.00	0.00	0.00	0.00	0.00
			EAP	22171241	47290.07	10611.00	3000.00	3000.00	150000.00	15000.00
5	1607060002	Metro railway	CAS	22171428	50.00	0.00	50.00	50.00	171700.00	30000.00
		Sub Sector Total:			123237.44	30112.00	14350.00	14350.00	336250.00	54550.00
		Sector Total:			123237.44	30112.00	14350.00	14350.00	336250.00	54550.00
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development										
6	1111100001	Integrated Deve. of Small & Medium Town (IDSMT)	State	22170065	122.00	0.00	0.00	0.00	0.00	0.00
7	1111100003	Suvarna Jayanti Shahari Rojgar Yojana (SJSRY)	State	22301232	13920.90	3316.40	3677.00	3677.00	20000.00	4000.00
			CSS-OBJ	99999999	8970.00	0.00	0.00	0.00	0.00	0.00
8	1111100004	National urban information system	State	22171419	49.40	0.90	5.00	5.00	5.00	1.00
9	1111100005	Incentive grant to urban local bodies	State	22171221	2.00	0.00	1.00	1.00	250.00	50.00
10	1111100008	Special provision for Development of basic amenities in Municipal Corporation	State	22170913	28663.72	1800.00	2050.00	2050.00	13300.00	2000.00
				42170541	23576.00	0.00	0.00	0.00	1700.00	1700.00
11	1111100009	Training in Town Planning	State	22170181	174.71	55.00	55.87	55.87	500.00	100.00
12	1111100010	Special grant to Municipal Councils	State	22171301	48861.71	3500.00	3050.00	3050.00	15900.00	3000.00
				42170603	14261.33	0.00	0.00	3500.00	1600.00	1600.00
13	1111100011	Special grant to hill station muni. council for deve. of tourism places	State	22171212	300.00	0.00	60.00	60.00	240.00	60.00
14	1111100013	Grant to urban local bodies in the state for computerisation	State	22171286	7200.00	2700.00	3000.00	3000.00	3500.00	1500.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
				22178101	2000.00	0.00	2000.00	2000.00	4000.00	1500.00
15	1111100015	Conversion of Ins Vikrant into Maritime Museum	State	22171375	1.00	0.00	0.00	0.00	0.00	0.00
16	1111100016	Strengthening of fire & emergency services	State	22173215	14090.93	4500.00	5446.13	5446.13	16283.93	5000.00
17	1111100018	Special provision for pilgrim places	State	22170951	27109.32	7500.00	10000.00	10000.00	30000.00	10000.00
18	1111100019	Amaravati - Ambanala/draines Development	State	22171295	900.00	0.00	0.00	0.00	0.00	0.00
19	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	State	22178021	33987.00	15000.00	15000.00	15000.00	250000.00	15000.00
				22178128	10000.00	0.00	10000.00	10000.00	150000.00	10000.00
20	1111100023	Providing Seed Capital for Metropolitan Region Development Authority For pune & Nagpur etc.	State	42170701	10.00	0.00	10.00	10.00	0.00	0.00
21	1111100024	Vasai Virar Satelight City Urban Infrastucture	State	88888888	0.00	0.00	70.00	0.00	5190.00	1500.00
			CSS-TBJ	99999999	0.00	0.00	700.00	0.00	41500.00	5000.00
22	1111100025	Strengthening of fire & emergency services at district head quater of muncipal councils/corporations	State	22173322	67.75	17.75	50.00	50.00	355.00	305.00
				22179302	92.25	17.25	75.00	75.00	535.00	460.00
			CSS-TBJ	22179296	369.01	69.01	300.00	300.00	1565.00	1265.00
				22179311	271.01	71.01	200.00	200.00	1210.00	1010.00
23	1111100026	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	State	99999999	0.00	0.00	0.00	0.00	2000.00	500.00
24	1111100027	Grant-in-aid to trimbak Muncipal Council for Sinhasth Kumb-mela.	State	22170931	0.00	0.00	0.00	0.00	800.00	200.00
25	1111100028	Grant-in-aid to Nashik Muncipal Corporation for Sinhasth Kumb-mela.	State	99999999	0.00	0.00	0.00	0.00	2000.00	500.00
26	1111100029	Grant-In-aid to Provide Basic Amnties Newly Added Area In Nagarpalika Area	State	99999999	0.00	0.00	0.00	0.00	2000.00	500.00
27	1111100030	Grant-In-aid To Newly Fromed Muncipal Council / Nagar Panchayat	State	99999999	0.00	0.00	0.00	0.00	2000.00	500.00
28	1111100031	Grant-In-aid To Implement State Traing Polcy	State	99999999	0.00	0.00	0.00	0.00	400.00	100.00
29	1113010045	Lumsum	State	99999999	0.00	0.00	1500.00	0.00	0.00	0.00
30	1611100006	Jawaharlal Nehru National Urban Renewal Mission (JN NURM)	State	22173224	104083.00	34083.00	70000.00	70000.00	500000.00	70000.00
			CAS	22171401	739723.65	150000.00	180000.00	180000.00	1101131.07	150000.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
31	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	CAS	22171437	100000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	1611100012	Maharashtra Urban Infrastructure Fund (MUIF)	State	22171393	26000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	1611100014	Mumbai Urban Infrastructure Project (MUIP)	State	22171312	11000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	1611100024	Grant-in-aid for Urban Development under Jawaharlal Nehru National Urban Renewal Mission	State	22173224	116.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	1611100025	Grant to ULBs For additional Expenditure under JNNURM /UIDSSMT Project.	State	22178039	42363.24	9000.00	20000.00	20000.00	15000.00	14059.00		
				22178146	20000.00	0.00	20000.00	20000.00	25000.00	15000.00		
		Sub Sector Total:			1278286.09	231630.32	347250.00	348480.00	2207965.00	316410.00		
		Sector Total:			1278286.09	231630.32	347250.00	348480.00	2207965.00	316410.00		
Department :Urban Development Sector: General Services Sub-Sector: e-Governance												
36	1112040037	e-Governance Project in Urban Developement	State	22510812	0.00	0.00	0.00	0.00	60.00	15.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	60.00	15.00		
		Sector Total:			0.00	0.00	0.00	0.00	60.00	15.00		
		Department Total:			1401523.53	261742.32	361600.00	362830.00	2544275.00	370975.00		
		Department without CSS Fund Total :			1391913.51	261602.30	360400.00	362330.00	2500000.00	363700.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: General Education												
1	1111010039	Savitribai Phule scholarship to the OBC girls studying in standard 5th to 7th & 8th to 10th	State	99999999	0.00	0.00	0.00	0.00	2877.35	500.41		
2	1111010040	Scholarship to VJNT, OBC & SBC students for Abroad Studies (New scheme)	State	99999999	0.00	0.00	0.00	0.00	115.00	20.00		
3	1111010041	To start the training programme to create employment opportunity for VJNT in Aviation sector	State	99999999	0.00	0.00	0.00	0.00	57.50	10.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	3049.85	530.41		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Technical Education												
4	1111020036	To start the vocational training programme with the help of ITI in the NGO run Aahram Shalas	State	99999999	0.00	0.00	0.00	0.00	57.50	10.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	57.50	10.00		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Public Housing												
5	1111090020	New Housing (GHARKUL) scheme for people belong to VJNT, OBC and SBC class	State	99999999	0.00	0.00	0.00	0.00	1006.25	175.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	1006.25	175.00		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes												
6	1111120002	Maintenance Allowance to BC students in Sainik School.	State	22250862	639.91	117.07	201.23	240.97	1157.07	219.84		
7	1111120003	Vocational Training for VJNT and SBC Students	State	22253206	292.93	43.03	49.00	49.00	281.75	53.53		
8	1111120004	Tution fees/Exam. fees for OBC students	State	22253233	52444.83	20966.59	18956.58	18956.58	87297.24	15182.13		
9	1111120005	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	State	22253191	2421.20	591.67	1184.15	1060.72	6808.86	1283.68		
10	1111120006	Savitribai Phule Scholarship for Girls studying in 8th to 10th Std. to VJNT & SBC students	State	22253182	11491.63	2236.89	3762.39	2626.17	15009.85	2610.41		
11	1111120007	Financial Assistance to Co.Op. Housing Societies	State	22162521	50.71	0.00	5.00	2.50	5.75	1.00		
12	1111120008	Tanda Vikas Yojana	State	22253322	187476.14	175780.00	2500.00	5180.17	21805.43	3792.25		
13	1111120011	Component Plan for VJNT Vasantrya Naik VJNT Mahamandal	State	42250051	5470.00	270.00	1500.00	1500.00	7894.74	1500.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
14	1111120012	Establishment of Corporation for Other Backward Class	State	42250372	6520.00	1000.00	1500.00	1500.00	7894.74	1500.00
15	1111120022	Home for Aged and Infirm	State	22352798	133.45	0.00	40.00	100.00	862.50	150.00
16	1111120060	Maintenance and development of Ashram Shala and post basic Ashram Shala for VJNT	State	22250762	13321.91	6035.59	0.00	47.31	5.75	1.00
17	1111120061	Postmatric Scholarship to OBC students	CSS-TBJ	22253144	102890.71	0.00	32406.39	23616.10	186336.74	35403.98
18	1111120062	Finacial Assistance to Voluntary Organisations for Prevention,Treatment and Rehabilitation of Drugs Addicts	State	22351755	96.00	0.00	30.00	90.00	210.53	40.00
19	1111120065	Opening of Hostels for VJNT, SBC and OBC Boys and Girls	State	11111111	0.00	0.00	0.00	0.00	1725.00	300.00
20	1111120066	To Launch Self-Pride (Swabhiman) Scheme for Landless Labourers Below Povertyline Belonging to VJNT	State	2225c938	0.00	0.00	1420.00	0.00	8165.00	1420.00
21	1111120067	Training for VJNT/SBC/OBC	State	2225c911	2947.00	1070.00	2684.00	1577.00	12650.00	2200.00
22	1111120073	Shri Yashwantrao Chavan Mukta Vasahat Yojna	State	99999999	2000.00	0.00	2000.00	2000.00	12563.75	2175.00
23	1111120074	Increase of aminites in the Residential Ashram Shala & hostels and VJNT run by non Govt. Institute	State	2225c929	1413.00	913.00	500.00	500.00	2875.00	546.25
24	1111120075	Anti Drug Addication Compaign	State	22352813	49.31	0.00	30.00	30.00	13473.68	1960.00
25	1111120077	Maintenance and Welfare of Parents and Senior Citizen Act 2007 and Rules 2010 (NEW)	State	99999999	0.00	0.00	0.00	0.00	287.50	50.00
26	1111120078	Kanyadan yojana	State	22253547	0.00	0.00	0.00	0.00	1725.00	300.00
		Sub Sector Total:			389658.73	209023.84	68768.74	59076.52	389035.88	70689.07
Department :VJ, NT and OBC Welfare			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
27	1111140001	Merit Award to Physically Handicapped Student Passing SSC / HSC	State	22352081	17.69	0.00	7.00	7.00	40.25	7.65
28	1111140002	Organisation of Sports Competition for Physically Handicapped	State	22352537	100.00	25.00	50.00	50.00	287.50	54.60
29	1111140003	State Government Scholarship to Physically	State	22352762	693.75	138.50	269.00	269.00	1546.75	294.88
30	1111140004	Financial Corporation for Physically Handicapped Persons	State	42350182	1383.43	5.00	900.00	900.00	4736.84	900.00
31	1111140005	Financial Assistance to Physically Handicapped	State	22351737	12.50	0.00	7.00	7.00	40.25	7.65

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
32	1111140006	Scholarship to Physically Handicapped for Inplant Training	State	22351719	50.13	31.10	11.00	11.00	63.25	12.00		
33	1111140015	Scholarship to Physically Handicapped upto 8th standard	State	22350982	32.46	0.00	17.00	17.00	97.75	18.57		
34	1111140022	Opening of hostels for students with disabilities for boys and girls.	State	9999999	0.00	0.00	0.00	0.00	1000.00	50.00		
35	1111140023	Strengthening of action plan implementing Agency	State	9999999	0.00	0.00	0.00	0.00	1000.00	100.00		
36	1111140024	To provide scholarship to persons with disabilities who are studying abroad.	State	9999999	0.00	0.00	0.00	0.00	1000.00	50.00		
37	1111140025	Individual housing scheme to persons with disabilities.	State	9999999	0.00	0.00	0.00	0.00	1000.00	200.00		
38	1111140026	To establish training centre for competitive examination for persons with disabilities.	State	9999999	0.00	0.00	0.00	0.00	250.00	50.00		
39	1111140027	Vasantrao Naik Award	State	99999999	0.00	0.00	0.00	0.00	5.75	1.00		
40	1111140028	Permanent sheltered home for mentally retarded and severely disabled persons.	State	9999999	0.00	0.00	0.00	0.00	1000.00	50.00		
41	1111140029	To create accessible website for persons with disabilities.	State	9999999	0.00	0.00	0.00	0.00	30.00	15.00		
42	1111140030	Mahatma Jyotiba Phule Award	State	99999999	0.00	0.00	0.00	0.00	5.75	1.00		
43	1111140031	To established district rehabilitation centres	State	9999999	0.00	0.00	0.00	0.00	2000.00	200.00		
44	1111140032	Providing assistive devices and appliances to employee with disability.	State	9999999	0.00	0.00	0.00	0.00	50.00	10.00		
45	1113010046	Lumsum	State	99999999	0.00	0.00	0.15	0.00	34828.54	0.00		
		Sub Sector Total:			2289.96	199.60	1261.15	1261.00	48982.63	2022.35		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Employment and Self Employment												
46	1111160010	Special scheme for too backward castes of VJNT category Atimagas Jati)	State	99999999	0.00	0.00	437.50	0.00	215.62	37.50		
		Sub Sector Total:			0.00	0.00	437.50	0.00	215.62	37.50		
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Higher Education												
47	1111180045	To start Rajarshi shahu maharaj Scholarship to 100 VJNT and SBC Students for the Higher Education in the Country	State	99999999	0.00	0.00	0.00	0.00	287.50	50.00		
		Sub Sector Total:			0.00	0.00	0.00	0.00	287.50	50.00		

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :VJ, NT and OBC Welfare Sector: Social & Community Services Sub-Sector: Social Security and Insurance										
48	1111210004	Scheme to provide Seed capital to start small scale industries of persons with disabilities	State	99999999	0.00	0.00	700.00	0.00	1000.00	100.00
49	1111210020	Propaganda And Publicity Of Disability Prevention Programme	State	99999999	0.00	0.00	1000.00	0.00	250.00	50.00
50	1111210021	Distribution And Construction Of Commercial Stalls To Persons With Disabilities.	State	99999999	0.00	0.00	709.00	0.00	1000.00	200.00
51	1111210024	Financial Assistance to physically Handicapped for working in small scale industries	State	22352771	935.05	399.43	525.00	525.00	2370.00	474.00
52	1111210026	Revolving Grant to Self Help Group Of Persons With Disabilities To Run Small Businesses	State	99999999	0.00	0.00	700.00	0.00	0.00	0.00
53	1111210027	Survey of physically Handicapped person in the State at Taluka Level	State	22352214	5.00	0.00	5.00	5.00	28.88	5.65
54	1111210030	Distribution Of Aids And Appliances To Persons With Disabilities	State	99999999	0.00	0.00	1000.00	0.00	1250.00	250.00
55	1111210032	To provide finacial assistance to hair cutting saloons	State	99999999	0.00	0.00	0.00	0.00	52.63	10.00
56	1111210033	Scheme of Grant in aid to special schools for Children With Disability to get free education	State	99999999	0.00	0.00	0.00	0.00	13500.00	2650.00
57	1111210034	Opening of vocational training centers for persons with disabilities	State	99999999	0.00	0.00	0.00	0.00	1000.00	200.00
58	1111210035	Post matric scholarship to students with disabilities and implant training	State	99999999	0.00	0.00	0.00	0.00	1000.00	200.00
59	1111210036	As a part of social security this scemes is provides	State	99999999	0.00	0.00	0.00	0.00	250.00	50.00
60	1111210037	Scheme of seed capital to persons with disability for the self employment.	State	99999999	0.00	0.00	0.00	0.00	2000.00	400.00
		Sub Sector Total:			940.05	399.43	4639.00	530.00	23701.51	4589.65
		Sector Total:			392888.74	209622.87	75106.39	60867.52	466336.74	78103.98
		Department Total:			392888.74	209622.87	75106.39	60867.52	466336.74	78103.98
		Department without CSS Fund Total :			289998.03	209622.87	42700.00	37251.42	280000.00	42700.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Water Supply and Sanitation		Sector: Rural Development			Sub-Sector: Community Development						
1	1102080002	Rural Sanitation Programm Construction of Latrines(Central)	CSS-OBJ	99999999	34780.22	10399.70	10365.00	10365.00	67400.00	10000.00	
		Sub Sector Total:			34780.22	10399.70	10365.00	10365.00	67400.00	10000.00	
		Sector Total:			34780.22	10399.70	10365.00	10365.00	67400.00	10000.00	
Department :Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Public Health						
2	1111060126	LOAN FROM NABARD FOR LIQUID WASTE MANAGEMENT IN RURAL AREA	DFI	99999999	0.00	0.00	0.00	0.00	10369.00	3500.00	
		Sub Sector Total:			0.00	0.00	0.00	0.00	10369.00	3500.00	
Department :Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation						
3	1111080001	Hydrology Project (World Bank)	State	22159076	288.88	119.59	69.31	69.31	3.89	3.89	
			EAP	22151763	1044.87	464.96	245.74	245.74	13.78	13.78	
4	1111080003	Nabard Loan	DFI	22152035	10878.02	0.00	465.00	0.00	0.00	0.00	
5	1111080004	Water Supply and Drainage Schemes for Municipalities	State	22151647	58725.10	9264.29	21304.26	21304.26	60624.78	17945.87	
				22158973	7.75	0.00	3.00	3.00	648.00	635.00	
6	1111080005	Bhatsai Project	State	42150107	4263.52	183.52	400.00	400.00	1300.00	1000.00	
7	1111080006	Submission Programme	State	22152017	831.33	0.00	1.00	0.00	5.00	1.00	
8	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajy	State	22159307	13398.00	0.00	1.00	0.00	116372.00	1.00	
			EAP	22151511	32802.00	0.00	0.00	0.00	0.00	0.00	
9	1111080009	Piped Water Supply (kfw)	State	99999999	1376.12	0.00	0.00	0.00	0.00	0.00	
			EAP	22151952	5504.50	0.00	0.00	0.00	0.00	0.00	
10	1111080010	District Water Management Unit (kfw)	State	22151961	511.65	0.00	60.69	18.62	3.50	3.50	
11	1111080011	Sant Gadge Baba Gram Swachchhata Abhiyan	State	22151988	4558.01	457.96	950.00	950.00	5140.00	1027.95	
12	1111080012	Rural Sanitation Programme Construction of	State	22152189	2789.49	97.50	200.00	200.00	0.05	0.01	
13	1111080013	Operation and Maintenance	State	22152082	11995.34	2262.61	2400.00	2400.00	13800.00	2622.00	
14	1111080014	Piped water supply schemes (State Sector)	State	22152071	58576.81	12296.50	17600.00	17600.00	85000.00	14300.00	
			CSS-OBJ	99999999	268801.90	69517.00	80000.00	68684.00	461500.00	75500.00	
15	1111080017	Low cost Sanitation Program	State	22151727	800.64	233.97	500.00	500.00	50.00	50.00	
			CSS-TBJ	22159085	1139.00	454.00	600.00	600.00	2000.00	2000.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
16	1111080018	Accelerated Urban Water Supply Program (State Share)	State	22151816	3097.58	0.00	500.00	500.00	584.00	584.00
			CAS	22151834	462.06	0.00	0.00	0.00	0.00	0.00
17	1111080033	Assistance to Urban Local Bodies For Impl.Of Service Level Bench Mark Programme.	CSS-TBJ	22159559	0.00	0.00	110.58	0.00	0.00	0.00
18	1111080034	Construction of Individual Toilets (Urban Sanitation)	State	99999999	0.00	0.00	0.00	0.00	4000.00	500.00
19	1111080035	Revival of Non-Functioning Rural Watersupply	State	22159601	0.00	0.00	0.00	0.00	14026.00	2500.00
		Sub Sector Total:			481852.57	95351.90	125410.58	113474.93	765071.00	118688.00
		Sector Total:			481852.57	95351.90	125410.58	113474.93	775440.00	122188.00
Department :Water Supply and Sanitation		Sector: General Services			Sub-Sector: e-Governance					
20	1112040055	e-Governance Project in Water Supply and Sanitation	State	34512764	10.00	0.00	0.00	10.00	60.00	12.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	60.00	12.00
		Sector Total:			10.00	0.00	0.00	10.00	60.00	12.00
		Department Total:			516642.79	105751.60	135775.58	123849.93	842900.00	132200.00
		Department without CSS Fund Total :			211921.67	25380.90	44700.00	44200.93	312000.00	44700.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Finance		Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						
1	1112010005	Construction of Sales Tax Buildings	State	40590707	55.00	0.00	0.00	0.00	568.49	434.79
				40590716	7.65	0.00	0.00	0.00	92.83	60.43
				40590725	0.60	0.00	0.00	0.00	7.35	4.78
2	1112010024	Construction of Indirect Tax Research and Training Centre (Karprabodhini)	State	40592399	0.00	0.00	0.00	0.00	3101.24	0.00
				40592405	0.00	0.00	0.00	0.00	507.00	0.00
				40592414	0.00	0.00	0.00	0.00	40.00	0.00
		Sub Sector Total:			63.25	0.00	0.00	0.00	4316.91	500.00
Department :Finance		Sector: General Services		Sub-Sector: e-Governance						
3	1112040064	NATIONAL E-GOVERNANCE ACTION PLAN (NEGAP)	CAS	20540254	990.00	0.00	0.00	990.00	1178.00	0.00
4	1112040065	e-Governance Project in Finance	State	20525143	10.00	0.00	0.00	10.00	505.09	0.00
		Sub Sector Total:			1000.00	0.00	0.00	1000.00	1683.09	0.00
		Sector Total:			1063.25	0.00	0.00	1000.00	6000.00	500.00
		Department Total:			1063.25	0.00	0.00	1000.00	6000.00	500.00
		Department without CSS Fund Total :			1063.25	0.00	0.00	1000.00	6000.00	500.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
Department :Minorities Development			Sector: Social & Community Services			Sub-Sector: Welfare of Minorities				
1	1111190001	Grant in aid to State Minority Commission	State	2235A258	1409.00	274.00	300.00	300.00	1700.00	300.00
2	1111190002	Grant- in-aid for Uniforms for Students of Minority	State	2235A104	6990.00	1620.00	1800.00	1800.00	9000.00	1800.00
3	1111190003	Allowance as an Incentive to Parents for Attendance of Minority Students of Primary Schools	State	2235A113	6937.28	1620.00	1800.00	1800.00	9000.00	1800.00
4	1111190004	Grant- in-aid for Area Development Schemes in Minority Concentrated Areas	State	2235A131	7335.48	1468.76	2500.00	2500.00	12300.00	1800.00
5	1111190005	Grant- in- aid for Short Term Trade base Courses	State	2235A151	1488.97	336.03	500.00	500.00	2300.00	400.00
6	1111190006	Grant- in-aid for Help Line.	State	2235A178	50.00	0.00	25.00	25.00	125.00	25.00
7	1111190007	Grant- in-aid for Research, Training & Publicity of	State	2235A187	599.75	0.00	300.00	300.00	1000.00	200.00
8	1111190008	Grant- in-aid for Scholarship for Students of Minority Community pursuing Higher Education	State	2235A338	17870.41	5472.41	5000.00	7268.00	53300.00	7300.00
9	1111190009	Grant -in-aid for Providing Basic Ifrastructure to schools for minorities.	State	2235A347	12417.43	3775.27	4000.00	4000.00	15000.00	3000.00
10	1111190010	Grant -in-aid to Maulana Azad Alpasankhyank Arthik Vikas Mahamandal.	State	2235A516	302.00	0.00	302.00	302.00	25.00	5.00
			CSS-TBJ	2235A507	18.00	0.00	18.00	18.00	200.00	40.00
11	1111190011	Share Capital Contribution to Maluana Azad Alpasankhyank Arthik Vikas Mahamandal.	State	42350233	7986.50	1836.50	1000.00	1000.00	10200.00	1000.00
12	1111190012	Share Capital Contribution to National Minorities	State	42350242	1446.00	30.00	886.00	886.00	500.00	100.00
13	1111190013	Grant- in -aid for Haj Committee.	State	2235A276	2029.21	0.00	500.00	500.00	500.00	100.00
14	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	State	2235A089	10.00	0.00	10.00	10.00	210.00	10.00
15	1111190017	Grant -in-aid for Self Help Groups.	State	2235A169	105.00	0.00	105.00	105.00	1200.00	100.00
16	1111190018	Grant- in- aid for hostels for Girls from the minority communities in cities.	State	2235A142	1250.00	450.00	400.00	400.00	6700.00	900.00
17	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	2235A122	900.00	200.00	700.00	700.00	1500.00	100.00
18	1111190022	Grant in aid for starting of new polytechnics for minority students	State	2235A525	150.00	0.00	150.00	150.00	1550.00	150.00
19	1111190023	Grant in aid for starting of second and third shift in	State	2235A534	1980.00	180.00	1800.00	1800.00	7000.00	1000.00
20	1111190024	Grant in aid to Urdu Ghar	State	2235A552	222.00	0.00	222.00	222.00	500.00	100.00
21	1111190025	Grant in aid for Communal Harmony Scheme	State	2235A561	0.00	0.00	0.00	0.00	400.00	0.00
22	1111190026	Multisectoral Development Programme	State	2235A231	4000.00	2500.00	1500.00	1500.00	200.00	200.00
			CSS-TBJ	2235A543	6234.70	3734.70	2500.00	2500.00	1000.00	1000.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
23	1111190027	Grant in aid to wakf Board	State	2235A741	0.00	0.00	0.00	0.00	1500.00	300.00
24	1111190032	Grant in Aid to provide bicycles to minority students	State	99999999	0.00	0.00	100.00	0.00	2100.00	100.00
25	1111190033	Grant in aid for modernisation of Madarsas	State	99999999	0.00	0.00	100.00	0.00	1300.00	100.00
26	1111190034	Grant in aid for sectoral development of minority concentrated rural areas	State	99999999	0.00	0.00	100.00	0.00	21000.00	2300.00
27	1111190035	Grant in aid for employment and self employment	State	99999999	0.00	0.00	100.00	0.00	2100.00	100.00
28	1111190036	Grant in aid to widows/ Abandoned/ Aggrieved women	State	99999999	0.00	0.00	100.00	0.00	0.00	0.00
29	1111190037	Starting of second shift in existing polytechnics for minority students	State	2235B022	958.00	0.00	0.00	958.00	5000.00	1000.00
30	1111190038	Assistance to Universities imparting education exclusively minorities	State	99999999	0.00	0.00	0.00	0.00	1200.00	0.00
		Sub Sector Total:			82689.73	23497.67	26818.00	29544.00	169610.00	25330.00
		Sector Total:			82689.73	23497.67	26818.00	29544.00	169610.00	25330.00
Department :Minorities Development			Sector: General Services			Sub-Sector: e-Governance				
31	1112040054	e-Governance Project in Minorities Development	State	20525125	10.00	0.00	0.00	10.00	90.00	10.00
		Sub Sector Total:			10.00	0.00	0.00	10.00	90.00	10.00
		Sector Total:			10.00	0.00	0.00	10.00	90.00	10.00
		Department Total:			82699.73	23497.67	26818.00	29554.00	169700.00	25340.00
		Department without CSS Fund Total :			76447.03	19762.97	24300.00	27036.00	168500.00	24300.00

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Food and Civil Supply		Sector: Social & Community Services			Sub-Sector: Information and Publicity						
1	1111110006	STATE CONSUMER HELPLINE	CSS-TBJ	24080583	27.60	27.60	0.00	0.00	113.55	23.00	
		Sub Sector Total:			27.60	27.60	0.00	0.00	113.55	23.00	
Department :Food and Civil Supply		Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section						
2	1111140007	Village Grain Bank	State	24080574	20.00	0.00	0.00	0.00	0.00	0.00	
			CSS-TBJ	24080502	132.00	0.00	0.00	0.00	0.00	0.00	
		Sub Sector Total:			152.00	0.00	0.00	0.00	0.00	0.00	
Department :Food and Civil Supply		Sector: Social & Community Services			Sub-Sector: Social Security and Insurance						
3	1111210031	Strengthening of Weights and Measures	State	54750248	549.61	0.00	0.00	549.61	871.00	98.00	
		Sub Sector Total:			549.61	0.00	0.00	549.61	871.00	98.00	
		Sector Total:			729.21	27.60	0.00	549.61	984.55	121.00	
Department :Food and Civil Supply		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities						
4	1111140008	Integrated Project on Consumer Protection	State	54750239	499.20	187.20	312.00	312.00	624.00	1.00	
5	1111140010	Marathwada Development Programme 2007 Construction of new Godown	State	24080556	151.00	0.00	0.00	0.00	0.00	0.00	
6	1111140012	Construction, Reconstruction & Renovation of Godowns	State	44080246	3738.00	50.00	3688.00	3688.00	48400.00	2500.00	
			DFI	99999999	0.00	0.00	0.00	0.00	5.00	1.00	
		Sub Sector Total:			4388.20	237.20	4000.00	4000.00	49029.00	2502.00	
Department :Food and Civil Supply		Sector: General Services			Sub-Sector: e-Governance						
7	1112040048	e-Governance Project in Food and Civil Supply	State	34512737	10.00	0.00	0.00	10.00	10100.00	1400.00	
		Sub Sector Total:			10.00	0.00	0.00	10.00	10100.00	1400.00	
		Sector Total:			4398.20	237.20	4000.00	4010.00	59129.00	3902.00	
		Department Total:			5127.41	264.80	4000.00	4559.61	60113.55	4023.00	
		Department without CSS Fund Total :			4967.81	237.20	4000.00	4559.61	60000.00	4000.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Marathi Language		Sector: Social & Community Services			Sub-Sector: Art and Culture						
1	1111030009	State Board of Literature and Culture	State	22051652	65.29	0.00	0.00	0.00	0.00	0.00	0.00
				22053214	95.29	65.29	30.00	30.00	967.60	211.00	
2	1111030010	Marathi Vishwakosh Nirmiti Mandal	State	22051679	59.66	0.00	0.00	0.00	0.00	0.00	0.00
				22053223	30.00	0.00	30.00	30.00	200.00	40.00	
3	1111030035	Rajya Marathi Vikas Sanstha	State	22053205	47.00	0.00	47.00	47.00	800.00	172.00	
4	1111030038	To establish Marathi Dialect Academy	State	99999999	0.00	0.00	100.00	0.00	0.00	0.00	
		Sub Sector Total:			297.24	65.29	207.00	107.00	1967.60	423.00	
		Sector Total:			297.24	65.29	207.00	107.00	1967.60	423.00	
Department :Marathi Language		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities						
5	1112010020	To Establish Marathi Bhasha Bhavan	State	99999999	0.00	0.00	50.00	0.00	1022.40	1135.00	
		Sub Sector Total:			0.00	0.00	50.00	0.00	1022.40	1135.00	
Department :Marathi Language		Sector: General Services			Sub-Sector: Staff Training Programme						
6	1112020008	To give training of Marathi Language	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00	
		Sub Sector Total:			0.00	0.00	50.00	0.00	0.00	0.00	
Department :Marathi Language		Sector: General Services			Sub-Sector: e-Governance						
7	1112040039	e-Governance Project in Marathi Language	State	20525134	10.00	0.00	0.00	10.00	10.00	2.00	
		Sub Sector Total:			10.00	0.00	0.00	10.00	10.00	2.00	
		Sector Total:			10.00	0.00	100.00	10.00	1032.40	1137.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Marathi Language		Sector: Other Programmes		Sub-Sector: Other Programmes							
8	1113010062	Competition/Reward Scheme for use of Marathi Language in Muncipal area	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00	
9	1113010063	Lumsump	State	99999999	0.00	0.00	3.00	0.00	0.00	0.00	
10	1113010069	Marathi Languages growth forthnight celebrate between 1st to 15 th May	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00	
11	1113010074	To prepare audio vedio of famous books	State	99999999	0.00	0.00	100.00	0.00	0.00	0.00	
12	1113010075	Printing of standard rules	State	99999999	0.00	0.00	50.00	0.00	0.00	0.00	
		Sub Sector Total:			0.00	0.00	253.00	0.00	0.00	0.00	
		Sector Total:			0.00	0.00	253.00	0.00	0.00	0.00	
		Department Total:			307.24	65.29	560.00	117.00	3000.00	1560.00	
		Department without CSS Fund Total :			307.24	65.29	560.00	117.00	3000.00	1560.00	

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SCHEMEWISE DETAILED STATEMENT - (State Plan, General)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11			
Department :Maharashtra Legislature Secretariat												Rs. In Lakhs	
Sector: General Services												Rs. In Lakhs	
Sub-Sector: e-Governance												Rs. In Lakhs	
1	1112040045	e-Governance Project in Maharashtra Legislature Secretariat	State	20110147	10.00	0.00	0.00	10.00	50.00	10.00			
		Sub Sector Total:			10.00	0.00	0.00	10.00	50.00	10.00			
Department :Maharashtra Legislature Secretariat												Rs. In Lakhs	
Sector: General Services												Rs. In Lakhs	
Sub-Sector: General Admistration												Rs. In Lakhs	
2	1112071327	Renovation and special repairs of Vidhan Bhavan, Mumbai,Nagpur and Majestic MLA House	State	20110138	2500.00	0.00	2500.00	2500.00	4950.00	2490.00			
		Sub Sector Total:			2500.00	0.00	2500.00	2500.00	4950.00	2490.00			
		Sector Total:			2510.00	0.00	2500.00	2510.00	5000.00	2500.00			
		Department Total:			2510.00	0.00	2500.00	2510.00	5000.00	2500.00			
		Department without CSS Fund Total :			2510.00	0.00	2500.00	2510.00	5000.00	2500.00			

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :ADF		Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry						
1	1201040035	Supply of six Milch Animals (SCP)	State	2403B906	1000.00	0.00	0.00	1000.00	6715.89	1051.00	
2	1201040036	Contract Farming for Poultry (SCP)	State	2403B871	581.00	0.00	0.00	581.00	3834.00	600.00	
3	1201040037	Supply of 10+1 Goats Units (SCP)	State	2403B942	500.00	0.00	0.00	500.00	3450.60	540.00	
		Sub Sector Total:			2081.00	0.00	0.00	2081.00	14000.49	2191.00	
		Sector Total:			2081.00	0.00	0.00	2081.00	14000.49	2191.00	
		Department Total:			2081.00	0.00	0.00	2081.00	14000.49	2191.00	
		Department without CSS Fund Total :			2081.00	0.00	0.00	2081.00	14000.49	2191.00	

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry									
1	1201010099	Install Electric Pumps on constructed well under EGS programme for SC /NB Families	State	99999999	6000.00	0.00	6000.00	6000.00	639.00	100.00				
		Sub Sector Total:			6000.00	0.00	6000.00	6000.00	639.00	100.00				
		Sector Total:			6000.00	0.00	6000.00	6000.00	639.00	100.00				
		Department Total:			6000.00	0.00	6000.00	6000.00	639.00	100.00				
		Department without CSS Fund Total :			6000.00	0.00	6000.00	6000.00	639.00	100.00				

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Textile		Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries								
1	1206010028	sericulture Development	State	28511213	0.80	0.00	0.00	0.00	0.00	0.00		
2	1206010032	Subsidy to SC/NBS/OBC/ST for purchase of shares of spinning mills	State	24250601	21.48	0.00	0.00	0.00	0.00	0.00		
		Sub Sector Total:			22.28	0.00	0.00	0.00	0.00	0.00		
Department :Textile		Sector: Industry & Minerals		Sub-Sector: Medium & Large Scale Industries								
3	1206020006	Share capital contribution to Cooperative Spinning Mills	State	44250703	8150.00	2250.00	2500.00	2500.00	15975.00	2500.00		
		Sub Sector Total:			8150.00	2250.00	2500.00	2500.00	15975.00	2500.00		
		Sector Total:			8172.28	2250.00	2500.00	2500.00	15975.00	2500.00		
		Department Total:			8172.28	2250.00	2500.00	2500.00	15975.00	2500.00		
		Department without CSS Fund Total :			8172.28	2250.00	2500.00	2500.00	15975.00	2500.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Employment and Self Employment		Sector: Social & Community Services			Sub-Sector: Employment and Self Employment					
1	1211160007	To Impart Self Employment Training to Unemployed Candidates	State	22301421	365.63	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			365.63	0.00	0.00	0.00	0.00	0.00
		Sector Total:			365.63	0.00	0.00	0.00	0.00	0.00
		Department Total:			365.63	0.00	0.00	0.00	0.00	0.00
		Department without CSS Fund Total :			365.63	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Housing Sector: Social & Community Services Sub-Sector: Public Housing										
1	1211090014	Rajiv Gandhi Gramin Nivara Yojana No1	State	22161416	5843.24	0.00	0.00	5843.24	17253.00	2700.00
2	1211090022	JNNURM-integrated housing and slum development program-state share-special component plan	State	22162575	3519.57	319.57	9043.24	3200.00	19170.00	3000.00
			CAS	22162593	8027.50	8027.50	0.00	0.00	0.00	0.00
3	1211090025	Slum Improvement Works	State	22162628	17440.00	11740.00	5700.00	5700.00	38340.00	6000.00
		Sub Sector Total:			34830.31	20087.07	14743.24	14743.24	74763.00	11700.00
		Sector Total:			34830.31	20087.07	14743.24	14743.24	74763.00	11700.00
		Department Total:			34830.31	20087.07	14743.24	14743.24	74763.00	11700.00
		Department without CSS Fund Total :			34830.31	20087.07	14743.24	14743.24	74763.00	11700.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Higher Education (Arts)								
1	1211220001	Publishing writings of Dr.Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	State	22053143	100.00	0.00	0.00	100.00	1917.00	300.00				
		Sub Sector Total:			100.00	0.00	0.00	100.00	1917.00	300.00				
		Sector Total:			100.00	0.00	0.00	100.00	1917.00	300.00				
		Department Total:			100.00	0.00	0.00	100.00	1917.00	300.00				
		Department without CSS Fund Total :			100.00	0.00	0.00	100.00	1917.00	300.00				

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department : Technical Education		Sector: Social & Community Services			Sub-Sector: Vocational Education									
1	1211230008	To publish writings of Dr. Ambedkar , Mahatma Fule, Shahu Maharaj	State	22053143	300.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		
		Sub Sector Total:			300.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		
		Sector Total:			300.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		
		Department Total:			300.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		
		Department without CSS Fund Total :			300.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs		
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
Department :Energy		Sector: Energy		Sub-Sector: Energy Development									
1	1205010022	Grant in aid to MSEDCL for providing Street light in Dalit Basti	State	68010235	3628.00	0.00	0.00	0.00	0.00	0.00			
		Sub Sector Total:			3628.00	0.00	0.00	0.00	0.00	0.00			
		Sector Total:			3628.00	0.00	0.00	0.00	0.00	0.00			
		Department Total:			3628.00	0.00	0.00	0.00	0.00	0.00			
		Department without CSS Fund Total :			3628.00	0.00	0.00	0.00	0.00	0.00			

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries										
1	1206010024	Seed Money Scheme	State	62500065	485.34	0.00	0.00	0.00	0.00	0.00
2	1206010036	District Industries Center Loan Scheme	State	68510205	74.01	0.00	0.00	0.00	0.00	0.00
3	1206010037	Enterpreneurial Training Programme	State	28510549	1601.90	0.00	0.00	0.00	0.00	0.00
4	1206010038	Scheme for Khadi Gramodyog Vikas Mandal	State	99999999	0.00	0.00	0.00	0.00	12780.00	2000.00
		Sub Sector Total:			2161.25	0.00	0.00	0.00	12780.00	2000.00
		Sector Total:			2161.25	0.00	0.00	0.00	12780.00	2000.00
		Department Total:			2161.25	0.00	0.00	0.00	12780.00	2000.00
		Department without CSS Fund Total :			2161.25	0.00	0.00	0.00	12780.00	2000.00

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Labour		Sector: Social & Community Services			Sub-Sector: Labour and Labour Welfare									
1	1211130001	Prevention and Regulation of Child Labour Act, 1986	State	22305864	0.00	0.00	1000.00	0.00	6390.00	1000.00				
		Sub Sector Total:			0.00	0.00	1000.00	0.00	6390.00	1000.00				
		Sector Total:			0.00	0.00	1000.00	0.00	6390.00	1000.00				
		Department Total:			0.00	0.00	1000.00	0.00	6390.00	1000.00				
		Department without CSS Fund Total :			0.00	0.00	1000.00	0.00	6390.00	1000.00				

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Nutrition							
1	1211150004	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State	22360608	10890.83	2204.67	3500.00	3500.00	24282.00	3800.00		
		Sub Sector Total:			10890.83	2204.67	3500.00	3500.00	24282.00	3800.00		
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children							
2		Women & Child Welfare Committee Z.P.	State	22353266	378.17	0.00	0.00	0.00	0.00	0.00		
3	1211170038	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal (SCP)	State	22353212	909.12	250.00	250.00	250.00	639.00	100.00		
		Sub Sector Total:			1287.29	250.00	250.00	250.00	639.00	100.00		
		Sector Total:			12178.12	2454.67	3750.00	3750.00	24921.00	3900.00		
		Department Total:			12178.12	2454.67	3750.00	3750.00	24921.00	3900.00		
		Department without CSS Fund Total :			12178.12	2454.67	3750.00	3750.00	24921.00	3900.00		

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)				
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11				
Department :Medical Education		Sector: Social & Community Services			Sub-Sector: Medical Education									
1	1211050116	Dr. Babasaheb Ambedkar Hospital and Research Centre, Nagpur.	State	77777777	0.00	0.00	0.00	0.00	639.00	100.00				
		Sub Sector Total:			0.00	0.00	0.00	0.00	639.00	100.00				
		Sector Total:			0.00	0.00	0.00	0.00	639.00	100.00				
		Department Total:			0.00	0.00	0.00	0.00	639.00	100.00				
		Department without CSS Fund Total :			0.00	0.00	0.00	0.00	639.00	100.00				

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
1	1211140021	Improve the Index of Human Development	State	20531311	3750.00	0.00	5000.00	3750.00	3195.00	500.00
		Sub Sector Total:			3750.00	0.00	5000.00	3750.00	3195.00	500.00
		Sector Total:			3750.00	0.00	5000.00	3750.00	3195.00	500.00
		Department Total:			3750.00	0.00	5000.00	3750.00	3195.00	500.00
		Department without CSS Fund Total :			3750.00	0.00	5000.00	3750.00	3195.00	500.00

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs
							Anticipated Expenditure	Actual Exp.			Total Outlay
1	2	3	4	5	6	7	8	9	10	11	
Department :Planning - EGS		Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry						
1	1201010098	Jawahar Well Programme under EGS	State	25052909	3723.77	1723.77	2000.00	2000.00	12780.00	2000.00	
2	1201010100	Construction of farm ponds (scp)	State	25052927	2125.96	693.96	1432.00	1432.00	9150.48	1432.00	
		Sub Sector Total:			5849.73	2417.73	3432.00	3432.00	21930.48	3432.00	
Department :Planning - EGS		Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture						
3	1201020010	Horticulture Programme under egs	State	25052918	1673.08	273.08	1400.00	1400.00	8946.00	1400.00	
		Sub Sector Total:			1673.08	273.08	1400.00	1400.00	8946.00	1400.00	
		Sector Total:			7522.81	2690.81	4832.00	4832.00	30876.48	4832.00	
		Department Total:			7522.81	2690.81	4832.00	4832.00	30876.48	4832.00	
		Department without CSS Fund Total :			7522.81	2690.81	4832.00	4832.00	30876.48	4832.00	

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health										
1	1211060023	Programme under National Rural Health Mission	State	2210E437	2000.00	0.00	0.00	2000.00	639.00	100.00
				99999999	0.00	0.00	2000.00	0.00	0.00	0.00
2	1211060058	Jeevandai Yojana	State	2210D996	2515.84	915.84	1600.00	1600.00	10224.00	1600.00
3	1211060060	Rajiv Gandhi Jeevandaie Yojana	State	2210E446	1600.00	0.00	0.00	1600.00	10224.00	1600.00
				99999999	0.00	0.00	1600.00	0.00	0.00	0.00
		Sub Sector Total:			6115.84	915.84	5200.00	5200.00	21087.00	3300.00
		Sector Total:			6115.84	915.84	5200.00	5200.00	21087.00	3300.00
		Department Total:			6115.84	915.84	5200.00	5200.00	21087.00	3300.00
		Department without CSS Fund Total :			6115.84	915.84	5200.00	5200.00	21087.00	3300.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife									
1	1201070001	Supply of Cooking Gas and Solar cooker to schedule caste beneficiaries	State	99999999	0.00	0.00	0.00	0.00	6390.00	1000.00				
		Sub Sector Total:			0.00	0.00	0.00	0.00	6390.00	1000.00				
		Sector Total:			0.00	0.00	0.00	0.00	6390.00	1000.00				
		Department Total:			0.00	0.00	0.00	0.00	6390.00	1000.00				
		Department without CSS Fund Total :			0.00	0.00	0.00	0.00	6390.00	1000.00				

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Rural Development		Sector: Rural Development			Sub-Sector: Integrated Rural Development					
1		Swarnajayanti Gram Swarojgar Yojana (SCP)	CSS-OBJ	99999999	23186.65	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			23186.65	0.00	0.00	0.00	0.00	0.00
		Sector Total:			23186.65	0.00	0.00	0.00	0.00	0.00
		Department Total:			23186.65	0.00	0.00	0.00	0.00	0.00
		Department without CSS Fund Total :			0.00	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :School Education		Sector: Social & Community Services			Sub-Sector: General Education							
1	1211010027	Sarva Shikshan Mohim	State	22023083	1000.00	0.00	1000.00	1000.00	639.00	100.00		
		Sub Sector Total:			1000.00	0.00	1000.00	1000.00	639.00	100.00		
		Sector Total:			1000.00	0.00	1000.00	1000.00	639.00	100.00		
		Department Total:			1000.00	0.00	1000.00	1000.00	639.00	100.00		
		Department without CSS Fund Total :			1000.00	0.00	1000.00	1000.00	639.00	100.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Social Justice		Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes							
1	1211120001	Mahatma Phule BC Development Corporation (Share capital) (CSP)	State	42250031	30643.43	900.00	2000.00	16000.00	95850.00	15000.00		
2	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	State	22253313	426.20	110.00	110.00	110.00	766.80	120.00		
3	1211120014	Strengthening of Directorate of Social Welfare	State	22253476	3863.22	2144.18	1000.00	1000.00	7029.00	1100.00		
4	1211120015	Puraskar of Shahu Phule Ambedkar State	State	22253663	209.53	4.00	105.00	105.00	734.85	115.00		
5	1211120016	Administration & Maintenance forDr. Babasaheb Ambedkar Smarak at Mahad (DSW)	State	22253645	2393.35	900.00	1000.00	1000.00	3195.00	500.00		
6	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research & Training Institute (New Scheme)	State	22253681	4140.33	600.00	1000.00	1000.00	31950.00	5000.00		
7	1211120018	Kanyadan Yojana	State	22253538	1393.47	363.16	500.00	500.00	3482.55	545.00		
8	1211120019	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	State	22253126	160.25	40.00	50.00	50.00	351.45	55.00		
9	1211120020	improvement of Dalit Basties of - Urban SC's Rural	State	22250664	350.00	0.00	0.00	0.00	0.00	0.00		
10	1211120021	Supply power tiller to sc land owener of BPL-New	State	22253761	10314.25	0.00	3000.00	3000.00	12780.00	2000.00		
11	1211120022	Computerisation Cell	State	22252335	607.64	136.62	300.00	300.00	2108.70	330.00		
12	1211120025	wide publicity of schemes for scheduled casts and navboudh through director social welfare	State	22253725	9199.10	3657.46	2000.00	2000.00	15975.00	2500.00		
13	1211120026	To Provide Tin Stalls to the Gatai Kamgar	State	22252622	4399.77	600.00	1200.00	1200.00	6390.00	1000.00		
14	1211120027	land tothe laniess labourers of scheduled castes and navboudhas	State	22253618	4381.48	413.22	1200.00	1200.00	6390.00	1000.00		
15	1211120029	pre-military and police recruitment trainingfor schedule castes and nav boudhas	State	22253672	774.65	274.65	500.00	500.00	6390.00	1000.00		
16	1211120030	training in motor car driving	State	2225C956	4299.98	1799.98	1000.00	1000.00	6390.00	1000.00		
17	1211120031	Scheme for monetary relief to the members of families scheduled casts and schduled tribes becoming vicitims of atrocities	CSS-TBJ	22252451	196.76	0.00	0.00	0.00	0.00	0.00		
18	1211120032	scheme for monetary Felief to the members of families in scheduled castes and scheduled tribes becoming victimes of atrocities	State	22252442	579.23	131.72	150.00	150.00	1054.35	165.00		
			CSS-TBJ	22252451	470.42	108.90	150.00	150.00	1054.35	165.00		

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay
1	2	3	4	5	6	7	8	9	10	11		
19	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA	CSS-TBJ	22250225	2996.64	0.00	1500.00	1500.00	8000.00	1600.00		
20	1211120034	subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	CSS-TBJ	22250272	1167.32	0.00	0.00	0.00	8000.00	1600.00		
21	1211120035	subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	CSS-TBJ	22250252	231.30	0.00	0.00	0.00	8000.00	1600.00		
22	1211120036	subsidy To Khadi and Village Industries Board 275(1) -SCA	CSS-TBJ	22250234	418.73	0.00	0.00	0.00	6000.00	1200.00		
23	1211120037	machinery for implementioned of civil rights	State	22250163	227.60	18.42	75.00	75.00	527.18	82.50		
24	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (new)	State	22253378	2919.75	473.33	600.00	600.00	4188.65	655.50		
25	1211120039	Scheme of Award to the best institutions under Social Justice Department	State	22253242	319.00	99.00	110.00	110.00	766.80	120.00		
26	1211120040	Vocational training for Backward Class (Training on Demand)	State	22253251	1261.66	173.41	500.00	500.00	31950.00	5000.00		
27	1211120041	Machinery for implementation of Civil Right Act	CSS-TBJ	22250172	228.79	18.42	75.00	75.01	527.18	82.50		
28	1211120042	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	22252631	78.36	0.00	10.00	10.00	70.29	11.00		
29	1211120043	Business oriented Skill Development Training to the Backward Class Educated un-employed youth	State	22253752	1664.40	36.00	40.00	1555.49	3195.00	500.00		
30	1211120045	Training in Motor Driving	CAS	2225C649	264.74	0.00	0.00	0.00	0.00	0.00		
31	1211120046	Vocational Training to Backward Students	CSS-TBJ	2225C658	0.00	0.00	0.00	0.00	750.00	150.00		
32	1211120047	Mahrashtra State Schedule Cast Commission	State	22254071	451.08	94.32	200.00	200.00	1405.80	220.00		
33	1211120048	Incentive for inter-caste marriage	State	22250673	3.60	0.00	0.00	0.00	0.00	0.00		
			CSS-TBJ	22252433	3.60	0.00	0.00	0.00	0.00	0.00		
34	1211120049	Share Capital Contribution to Co-operative socities of Scheduled Castes	State	42250452	31315.95	6990.25	10000.00	5000.00	31950.00	5000.00		
35	1211120050	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District.	State	42250499	20529.94	4522.50	20000.00	6000.00	31950.00	5000.00		
36	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	State	62250222	9231.36	1600.00	2500.00	2500.00	15975.00	2500.00		
37	1211120052	Loans to Co-operative Societies of Scheduled Caste	State	62250251	31315.95	6990.25	10000.00	5000.00	31950.00	5000.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Rs. In Lakhs			
							Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
							Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11
38	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	State	62250269	4207.91	280.33	1200.00	1200.00	6390.00	1000.00
39	1211120054	Financial Assistant to the Co-operative Housing Societies of	State	22160456	3226.99	34.69	3100.00	3100.00	639.00	100.00
40	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	State	22162539	92615.56	20675.00	40000.00	40000.00	15975.00	2500.00
41	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	State	22162548	127691.06	39550.00	40000.00	40000.00	255600.00	40000.00
42	1211120057	Grant in Aid to Voluntary Organisations (New)	State	22253636	12883.20	4662.00	4000.00	4000.00	19170.00	3000.00
43	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal	State	42250022	17869.30	1500.00	1500.00	8000.00	47925.00	7500.00
44	1211120064	Sahre Capita Contribution to Leather Industries Deveopment Corporation of Maharashtra	State	42250042	13165.72	450.00	1500.00	8000.00	47925.00	7500.00
45	1211120071	Pay & allowance for Dr. Babasaheb Ambdkar Bhavan Employess	State	99999999	0.00	0.00	0.00	0.00	6390.00	1000.00
46	1211120072	Strengthening of Schemes	State	99999999	0.00	0.00	5100.00	0.00	0.00	0.00
47	1211120073	Pay & allowance for Niwasi Shala Employes	State	2225D117	1314.41	0.00	0.00	1314.41	70609.50	11050.00
48	1211120074	Supply Furniture & Ammenities in Niwasi Shala	State	2225D064	0.00	0.00	0.00	0.00	63900.00	10000.00
49	1211120075	subsidy To Khadi and Village Industries Board -SCA	CSS-TBJ	22250234	0.00	0.00	500.00	0.00	0.00	0.00
50	1211120077	Hospitals/Super Speciality Hospitals run by SC Category Doctors on Co-operative basis/ by NGO	State	99999999	0.00	0.00	0.00	0.00	63.90	10.00
51	1211120078	To create community awareness centers to prevent atrocities	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
52	1211120079	To establish Special Courts under Atrocity Act..... Implementation thereof.	State	99999999	0.00	0.00	0.00	0.00	9393.30	1470.00
53	1211120080	To build memorial of Dr.Babasaheb Ambedkar & Chhatrapati Shahu Maharaj at Kolhapur	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
		Sub Sector Total:			456406.98	100351.81	157775.00	158004.91	931091.43	147048.50
Department :Social Justice			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
54	1211140016	Indira Gandhi National Old Age Pension Scheme	CAS	2235A302	121310.44	33850.00	35360.00	26537.00	181859.40	28460.00
55	1211140017	Administration Expenditure for Old Age Pension Scheme	CAS	22353014	2662.73	1450.00	1140.00	1140.00	7284.60	1140.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
56	1211140018	National Family Benefit Scheme for Assistance to BPL Families	CAS	22353005	9971.43	1200.00	1500.00	2000.00	19170.00	3000.00		
57	1211140022	Indira Gandhi National Disability Pension Scheme	CAS	2235B049	0.00	0.00	0.00	0.00	19170.00	3000.00		
58	1211140023	Indira Gandhi National Widow Pension Scheme	CAS	2235B031	0.00	0.00	0.00	0.00	15336.00	2400.00		
59	1213010086	Lumsum	State	2225C972	6152.80	0.00	20870.76	6152.80	44382.18	16962.00		
				42251136	0.00	0.00	21880.00	0.00	34880.25	15475.00		
		Sub Sector Total:			140097.40	36500.00	80750.76	35829.80	322082.43	70437.00		
Department :Social Justice Sector: Social & Community Services Sub-Sector: Education of Backward Classes												
60	1211290001	Special Maintenance Allowance to BC students in Sainik School	State	22250459	934.03	179.98	250.00	275.00	1757.25	275.00		
61	1211290002	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies (New)	State	22253832	2667.99	721.15	1000.00	1000.00	6997.05	1095.00		
62	1211290003	RSM Scholarship to the 100 Scheduled Caste Students for the higher education in the country (New)	State	22253823	782.40	153.30	375.00	375.00	2619.90	410.00		
63	1211290004	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	22253814	1761.51	314.59	500.00	627.71	4843.62	758.00		
64	1211290005	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	State	22253262	1513.03	301.16	400.00	400.00	2792.43	437.00		
65	1211290006	Post matric Tution Fees , Examination fees toB.C.students	State	22253805	7973.26	0.00	6000.00	7973.26	0.00	0.00		
66	1211290007	Government Of India Post Matric Scholarship/Stipends	CSS-TBJ	22250495	115892.23	27002.25	45000.00	58500.00	402570.00	63000.00		
67	1211290008	opening and maintenance of govt hostels for sc boys & girls	State	22253342	14828.81	1010.12	2000.00	12000.00	31950.00	5000.00		
68	1211290009	Increase of amenities in Government and Aided Institutions	State	22253331	18787.58	3905.25	15000.00	10100.00	70290.00	11000.00		
69	1211290010	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	22254104	108.00	0.00	371.00	108.00	6390.00	1000.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
70	1211290011	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	State	22253342	805.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	State	42250472	3286.25	400.00	600.00	600.00	12780.00	2000.00		
72	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	State	42250461	11697.91	80.00	500.00	500.00	6390.00	1000.00		
73	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	State	42250481	32469.47	8890.00	13500.00	13500.00	44730.00	7000.00		
74	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	State	42250505	41189.22	3600.00	11500.00	11500.00	31950.00	5000.00		
75	1211290017	Construction and repairs for BC Govt Hosteles	State	42250318	3258.76	0.00	2000.00	2000.00	31950.00	5000.00		
76	1211290018	Advanced Training in Computer Technology	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
77	1211290019	To provide Training for Skill development like Fashion Design, Hotel Management, Gardening etc.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
78	1211290020	Pre-coaching for entrance exams for NDA,CDS,IIT,IIM,CA etc	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
79	1211290021	I.T.I for SC students in every district	State	99999999	0.00	0.00	0.00	0.00	639.00	100.00		
80	1211290022	To Provide Pre-examinations Training for SC Students in Urban areas and Cities.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
81	1211290023	To Provide training in Leather technology for SC candidates	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
82	1211290024	Commercial Pilot Training Scheme	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
83	1211290025	Special or additional division of SC students in Military Schools	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
84	1211290026	To provide special training for Advocates at various levels	State	99999999	0.00	0.00	0.00	0.00	38.34	6.00		
85	1211290027	To provide Scholarship for training in Acting, Drama,Performing Arts,etc	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
86	1211290028	To provide Training for self help group of women of SC	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		
87	1211290029	To provide quality Education for SCs Students in renowned English Medium Schools	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00		

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)			
							Actual Exp.	Total Outlay			Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11			
88	1211290030	Pre Coaching centers for Competative Examinations like UPSC,MPSC,Banking, LIC & Other Examinations	State	99999999	0.00	0.00	0.00	0.00	639.00	100.00			
89	1211290031	Special Coaching & Scholarship for SCs Sportsman.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00			
90	1211290032	To Provide Pre-examination Training to SC Students of Rural and C-Class Municipal Council for LIC, Banks & Others Govt. & Semi-Govt.Institutes.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00			
		Sub Sector Total:			257955.92	46557.80	98996.00	119458.97	659403.27	103193.00			
		Sector Total:			854460.30	183409.61	337521.76	313293.68	1912577.13	320678.50			
		Department Total:			854460.30	183409.61	337521.76	313293.68	1912577.13	320678.50			
		Department without CSS Fund Total :			732854.51	156280.04	290296.76	253068.67	1477675.60	251281.00			

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SCHEMewise DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12)		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
							Total Outlay	Anticipated Exp.		
1	2	3	4	5	6	7	8	9	10	11
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development										
1	1211100021	Babasaheb Ambedkar Sramsaphaly Awas Yojana	State	22178048	500.00	0.00	500.00	500.00	3488.94	546.00
				22178602	589.45	89.45	500.00	500.00	3488.94	546.00
2	1211100027	Grant to Schedule Cast Benifisherries under Suwarna Jayanti Shahari Rojagar Yojana.	State	22305318	1400.00	600.00	300.00	300.00	2083.14	326.00
		Sub Sector Total:			2489.45	689.45	1300.00	1300.00	9061.02	1418.00
		Sector Total:			2489.45	689.45	1300.00	1300.00	9061.02	1418.00
		Department Total:			2489.45	689.45	1300.00	1300.00	9061.02	1418.00
		Department without CSS Fund Total :			2489.45	689.45	1300.00	1300.00	9061.02	1418.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, SCSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs	
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.
1	2	3	4	5	6	7	8	9	10	11		
Department :Water Supply and Sanitation		Sector: General Economic Services			Sub-Sector: Local Development Programme							
1	1210050001	Individual Water Connection In Rural Area.	State	22159595	5700.00	0.00	5700.00	5700.00	38340.00	6000.00		
		Sub Sector Total:			5700.00	0.00	5700.00	5700.00	38340.00	6000.00		
		Sector Total:			5700.00	0.00	5700.00	5700.00	38340.00	6000.00		
Department :Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation							
2	1211080002	Nagri Dalit Wasti Water Supply Scheme	State	22152062	4580.49	930.06	1000.00	1000.00	6390.00	1000.00		
3	1211080007	Submission Programme	State	22152142	390.43	0.00	0.00	0.00	0.00	0.00		
4	1211080008	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	State	22159316	9500.00	4500.00	5000.00	5000.00	31950.00	5000.00		
		Sub Sector Total:			14470.92	5430.06	6000.00	6000.00	38340.00	6000.00		
		Sector Total:			14470.92	5430.06	6000.00	6000.00	38340.00	6000.00		
		Department Total:			20170.92	5430.06	11700.00	11700.00	76680.00	12000.00		
		Department without CSS Fund Total :			20170.92	5430.06	11700.00	11700.00	76680.00	12000.00		

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)	Rs. In Lakhs			
							Anticipated Expenditure	Actual Exp.			Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
Department :Food and Civil Supply		Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section									
1	1211140009	Annapurna Yojana	CAS	24080476	3640.91	778.00	778.00	552.00	4971.42	778.00				
		Sub Sector Total:			3640.91	778.00	778.00	552.00	4971.42	778.00				
		Sector Total:			3640.91	778.00	778.00	552.00	4971.42	778.00				
		Department Total:			3640.91	778.00	778.00	552.00	4971.42	778.00				
		Department without CSS Fund Total :			3640.91	778.00	778.00	552.00	4971.42	778.00				

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :ADF		Sector: Agriculture and Allied Activities		Sub-Sector: Animal Husbandry						
1	1301040063	Contract Farming for Poultry	State	2403B933	581.00	0.00	0.00	581.00	63.95	10.00
2	1301040064	Supply of 10+1 Goats Units	State	2403B951	500.00	0.00	0.00	500.00	3133.37	490.00
3	1301040065	Supply of six Milch Animals	State	2403B924	500.00	0.00	0.00	500.00	3197.68	500.00
		Sub Sector Total:			1581.00	0.00	0.00	1581.00	6395.00	1000.00
Department :ADF		Sector: Agriculture and Allied Activities		Sub-Sector: Dairy Development						
4	1301050001	Government Milk Scheme Gondia	State	44041214	1.00	0.00	5.00	0.00	0.00	0.00
		Sub Sector Total:			1.00	0.00	5.00	0.00	0.00	0.00
		Sector Total:			1582.00	0.00	5.00	1581.00	6395.00	1000.00
		Department Total:			1582.00	0.00	5.00	1581.00	6395.00	1000.00
		Department without CSS Fund Total :			1582.00	0.00	5.00	1581.00	6395.00	1000.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Agriculture			Sector: Agriculture and Allied Activities		Sub-Sector: Crop Husbandry					
1	1301010021	Assistance to Farm Families of ST to Bring Them Above Poverty Line	State	24011965	1814.98	0.00	0.00	0.00	0.00	0.00
				24012184	6524.62	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			8339.60	0.00	0.00	0.00	0.00	0.00
Department :Agriculture			Sector: Agriculture and Allied Activities		Sub-Sector: Horticulture					
2	1301020010	Horticultural Nurseries	State	24011419	80.96	0.00	0.00	0.00	0.00	0.00
				24012219	9.50	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			90.46	0.00	0.00	0.00	0.00	0.00
Department :Agriculture			Sector: Agriculture and Allied Activities		Sub-Sector: Agricultural Education & Research					
3	1301100001	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	State	24018291	836.34	45.00	50.00	50.00	12789.00	2000.00
		Sub Sector Total:			836.34	45.00	50.00	50.00	12789.00	2000.00
		Sector Total:			9266.40	45.00	50.00	50.00	12789.00	2000.00
		Department Total:			9266.40	45.00	50.00	50.00	12789.00	2000.00
		Department without CSS Fund Total :			9266.40	45.00	50.00	50.00	12789.00	2000.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Co-operation		Sector: Agriculture and Allied Activities			Sub-Sector: Co-operation					
1	1313010096	Lumsum	State	99999999	0.00	0.00	10.00	0.00	0.00	0.00
		Sub Sector Total:			0.00	0.00	10.00	0.00	0.00	0.00
		Sector Total:			0.00	0.00	10.00	0.00	0.00	0.00
		Department Total:			0.00	0.00	10.00	0.00	0.00	0.00
		Department without CSS Fund Total :			0.00	0.00	10.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Housing Sector: Social & Community Services Sub-Sector: Public Housing										
1	1311090025	Suvarna Mahotsavi Gramin Hakk Niwara Mohim	State	99999999	5000.00	0.00	0.00	5000.00	22381.00	3500.00
		Sub Sector Total:			5000.00	0.00	0.00	5000.00	22381.00	3500.00
		Sector Total:			5000.00	0.00	0.00	5000.00	22381.00	3500.00
		Department Total:			5000.00	0.00	0.00	5000.00	22381.00	3500.00
		Department without CSS Fund Total :			5000.00	0.00	0.00	5000.00	22381.00	3500.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Higher Education		Sector: Social & Community Services			Sub-Sector: Higher Education					
1	1311180001	Opening & Development of Gondwana University, Gadchiroli	State	2202H661	500.00	0.00	0.00	500.00	10506.00	1447.00
		Sub Sector Total:			500.00	0.00	0.00	500.00	10506.00	1447.00
		Sector Total:			500.00	0.00	0.00	500.00	10506.00	1447.00
		Department Total:			500.00	0.00	0.00	500.00	10506.00	1447.00
		Department without CSS Fund Total :			500.00	0.00	0.00	500.00	10506.00	1447.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department : Technical Education		Sector: Social & Community Services			Sub-Sector: Technical Education					
1	1311020018	Expansion of Tribal ITIs	State	22300764	1780.00	0.00	180.00	180.00	1918.64	300.00
				42500052	2404.55	434.00	820.00	820.00	3197.36	500.00
2	1313010105	Lumsum	State	99999999	0.00	0.00	500.00	0.00	0.00	0.00
		Sub Sector Total:			4184.55	434.00	1500.00	1000.00	5116.00	800.00
		Sector Total:			4184.55	434.00	1500.00	1000.00	5116.00	800.00
		Department Total:			4184.55	434.00	1500.00	1000.00	5116.00	800.00
		Department without CSS Fund Total :			4184.55	434.00	1500.00	1000.00	5116.00	800.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Home - Transport		Sector: Social & Community Services			Sub-Sector: Welfare of Tribal					
1	1311270071	Establishing Bus Depo in Tribal area	State	99999999	500.00	0.00	500.00	500.00	3306.00	500.00
		Sub Sector Total:			500.00	0.00	500.00	500.00	3306.00	500.00
		Sector Total:			500.00	0.00	500.00	500.00	3306.00	500.00
		Department Total:			500.00	0.00	500.00	500.00	3306.00	500.00
		Department without CSS Fund Total :			500.00	0.00	500.00	500.00	3306.00	500.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Water Resources		Sector: Irrigation & Flood Control			Sub-Sector: Major & Medium Irrigation					
1	1304010022	Capital Outlay on Major and Medium Irrigation	State	4701B264	18305.77	6227.40	1105.11	1105.11	8649.79	1353.63
		Sub Sector Total:			18305.77	6227.40	1105.11	1105.11	8649.79	1353.63
Department :Water Resources		Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)					
2	1304020013	Share Capital Contribution to MI Schemes in TIDC	State	47024972	10728.56	868.50	531.10	531.10	4561.74	714.00
3	1304020014	Capital Outlay to MI Projects in KIDC	State	47024981	10072.52	2554.80	154.62	154.62	3627.04	567.38
4	1304020015	Capital Outlay to MI Projects in MKVDC	State	47025128	1598.94	0.00	209.03	209.03	1634.03	256.06
5	1304020016	Capital Outlay to MI projects in GMIDC	State	47025012	5323.58	688.00	619.96	619.96	6065.51	949.88
6	1304020017	Capital Outlay to MI projects in VIDC	State	47025146	7472.46	4264.00	2378.18	2378.18	18819.98	2946.31
7	1304020018	Minor Irrigation - Survey works	State	27023687	1302.83	312.92	1.00	1.00	6825.71	1068.88
8	1304020020	Discretionary Grants (Extension and Improvement)	State	27023696	2221.06	476.73	1.00	1.00	4116.74	643.86
		Sub Sector Total:			38719.95	9164.95	3894.89	3894.89	45650.75	7146.37
		Sector Total:			57025.72	15392.35	5000.00	5000.00	54300.54	8500.00
		Department Total:			57025.72	15392.35	5000.00	5000.00	54300.54	8500.00
		Department without CSS Fund Total :			57025.72	15392.35	5000.00	5000.00	54300.54	8500.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Energy		Sector: Energy		Sub-Sector: Energy Development						
1	1305010030	Grant-in-aid to OTSP	State	28012704	1244.59	0.00	0.00	0.00	0.00	0.00
2	1305010031	Tribal Area Sub Plan for Mahavitaran	State	28012698	1580.00	0.00	2066.03	1580.00	4476.61	700.00
		Sub Sector Total:			2824.59	0.00	2066.03	1580.00	4476.61	700.00
Department :Energy		Sector: Energy		Sub-Sector: Non-Conventional Energy Development						
3	1305030004	Tribal Area Sub-Plan	State	28100052	2796.67	630.00	700.00	700.00	1918.39	300.00
		Sub Sector Total:			2796.67	630.00	700.00	700.00	1918.39	300.00
		Sector Total:			5621.26	630.00	2766.03	2280.00	6395.00	1000.00
		Department Total:			5621.26	630.00	2766.03	2280.00	6395.00	1000.00
		Department without CSS Fund Total :			5621.26	630.00	2766.03	2280.00	6395.00	1000.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Industry		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries					
1	1306010038	Seed Money Scheme	State	62500118	18.11	0.00	0.00	0.00	0.00	0.00
2	1306010040	Enterpreneurial Training Programme	State	28510899	89.60	0.00	0.00	0.00	0.00	0.00
3	1306020008	District Industries Center Loan Scheme	State	68510321	3.68	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			111.39	0.00	0.00	0.00	0.00	0.00
		Sector Total:			111.39	0.00	0.00	0.00	0.00	0.00
		Department Total:			111.39	0.00	0.00	0.00	0.00	0.00
		Department without CSS Fund Total :			111.39	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Nutrition					
1	1311150005	Integrated Child Development Scheme (Rural) - Diet Distribution (TSP)	State	22360297	5640.66	0.00	5000.00	5000.00	24000.00	3500.00
2	1311150026	Integrated Child Development Scheme Construction of Anganwadi (TSP)	State	22361417	2000.00	0.00	2000.00	2000.00	7334.00	1400.00
		Sub Sector Total:			7640.66	0.00	7000.00	7000.00	31334.00	4900.00
		Sector Total:			7640.66	0.00	7000.00	7000.00	31334.00	4900.00
		Department Total:			7640.66	0.00	7000.00	7000.00	31334.00	4900.00
		Department without CSS Fund Total :			7640.66	0.00	7000.00	7000.00	31334.00	4900.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Public Health		Sector: Social & Community Services			Sub-Sector: Public Health					
1	1311060010	Purchase of ORS and Vit. 'A'	State	22104894	1212.78	0.00	0.00	0.00	0.00	0.00
2	1311060014	Special Action Plan for Akkalkuwa & Dhadgaon - GIAtO ZP.	State	22104876	471.82	0.00	271.82	271.82	0.00	0.00
3	1311060022	Jeevandai Arogya Yojana	State	2210E473	100.00	0.00	0.00	100.00	1400.00	200.00
4	1311060025	National Rural Health Mission (NRHM)	State	2210E455	900.00	0.00	0.00	900.00	550.00	100.00
5	1311060060	Upgradation of Primary Health Centres into Rural Hospitals.	State	22102801	1263.80	0.00	0.00	0.00	0.00	0.00
6	1311060062	Providing Special Health Facilities in Sensetive Tribal Areas (Including Mobile Health Clinic)	State	22102935	9734.23	0.00	0.00	0.00	0.00	0.00
7	1311060063	Rajiv Gandhi Jeevandaie Yojana TSP	State	2210E491	1000.00	0.00	1000.00	1000.00	5800.00	800.00
8	1311060064	Expansion of facilities to doctors/patients	State	99999999	1000.00	0.00	0.00	1000.00	2750.00	500.00
		Sub Sector Total:			15682.63	0.00	1271.82	3271.82	10500.00	1600.00
		Sector Total:			15682.63	0.00	1271.82	3271.82	10500.00	1600.00
Department :Public Health		Sector: Other Programmes			Sub-Sector: Other Programmes					
9	1313010119	Lumsum	State	99999999	2000.00	0.00	2000.00	2000.00	1650.00	300.00
		Sub Sector Total:			2000.00	0.00	2000.00	2000.00	1650.00	300.00
		Sector Total:			2000.00	0.00	2000.00	2000.00	1650.00	300.00
		Department Total:			17682.63	0.00	3271.82	5271.82	12150.00	1900.00
		Department without CSS Fund Total :			17682.63	0.00	3271.82	5271.82	12150.00	1900.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :PWD - Roads Sector: Transport Sub-Sector: Roads & Bridges										
1	1307020019	State Level Outlay for District Level Schemes (TSP)	State	30540363	1356.19	0.00	720.00	720.00	5028.10	786.30
				30540407	4857.94	0.00	1680.00	1680.00	11732.22	1834.70
				50540402	37748.80	0.00	4620.00	4620.00	32256.45	5044.30
				50540465	16482.05	0.00	1680.00	1680.00	11732.23	1834.70
2	1313010121	Lumsum	State	99999999	0.00	0.00	6000.00	0.00	0.00	0.00
		Sub Sector Total:			60444.98	0.00	14700.00	8700.00	60749.00	9500.00
		Sector Total:			60444.98	0.00	14700.00	8700.00	60749.00	9500.00
		Department Total:			60444.98	0.00	14700.00	8700.00	60749.00	9500.00
		Department without CSS Fund Total :			60444.98	0.00	14700.00	8700.00	60749.00	9500.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Forest		Sector: Agriculture and Allied Activities		Sub-Sector: Forest & Wildlife						
1	1301070009	Dule, Dhadgoan Plantation under Special Action Plan	State	24062081	1598.85	95.95	123.83	123.83	0.00	0.00
2	1301070052	Industrial and Commercial use Bamboo Plantation	State	44060287	1285.46	552.28	0.00	733.18	2066.05	1000.00
3	1301070053	Supply of Cooking Gas and Solar Cooker to Tribal Beneficiaries Near Protected Forest Areas	State	99999999	0.00	0.00	0.00	0.00	1000.00	2500.00
		Sub Sector Total:			2884.31	648.23	123.83	857.01	3066.05	3500.00
Department :Forest		Sector: Agriculture and Allied Activities		Sub-Sector: Social Forestry						
4	1301080001	Raising of Nursery by Tribals	State	99999999	2490.00	0.00	0.00	2490.00	16406.95	1000.00
		Sub Sector Total:			2490.00	0.00	0.00	2490.00	16406.95	1000.00
		Sector Total:			5374.31	648.23	123.83	3347.01	19473.00	4500.00
Department :Forest		Sector: General Economic Services		Sub-Sector: Tourism Development						
5	1310060011	FOREST TOURISM IN TRIBAL AREAS	State	24068061	2500.00	0.00	2500.00	2500.00	12500.00	500.00
		Sub Sector Total:			2500.00	0.00	2500.00	2500.00	12500.00	500.00
		Sector Total:			2500.00	0.00	2500.00	2500.00	12500.00	500.00
		Department Total:			7874.31	648.23	2623.83	5847.01	31973.00	5000.00
		Department without CSS Fund Total :			7874.31	648.23	2623.83	5847.01	31973.00	5000.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12) Anticipated Expenditure	Annual Plan (2010-11) Actual Exp.	Annual Plan (2011-12) Total Outlay Anticipated Exp.		XIIth FYP (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Water Conservation		Sector: Agriculture and Allied Activities		Sub-Sector: Soil & Water Conservation						
1	1301030019	Special Scheme for Soil conservation	State	44022402	582.14	78.14	0.00	504.00	3222.90	504.00
		Sub Sector Total:			582.14	78.14	0.00	504.00	3222.90	504.00
		Sector Total:			582.14	78.14	0.00	504.00	3222.90	504.00
Department :Water Conservation		Sector: Irrigation & Flood Control		Sub-Sector: Minor Irrigation (State Sector)						
2	1304020009	State Pool 0 to 100	State	27024772	5913.72	471.13	500.00	500.00	3197.78	500.00
3	1304020010	State Pool 101 to 250 Ha.	State	47025291	1100.00	100.00	500.00	500.00	3197.32	500.00
		Sub Sector Total:			7013.72	571.13	1000.00	1000.00	6395.10	1000.00
		Sector Total:			7013.72	571.13	1000.00	1000.00	6395.10	1000.00
Department :Water Conservation		Sector: Irrigation & Flood Control		Sub-Sector: Command Area Development						
4	1304050002	Land Development under Ayacut	State	47023715	8.00	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			8.00	0.00	0.00	0.00	0.00	0.00
		Sector Total:			8.00	0.00	0.00	0.00	0.00	0.00
Department :Water Conservation		Sector: Social & Community Services		Sub-Sector: Education of Tribal						
5	1311280002	Land Acquisitions for Constructions of Govt.Hostel for B.C'sBoys & Girls (new)	State	42250131	1968.04	0.00	0.00	0.00	0.00	0.00
		Sub Sector Total:			1968.04	0.00	0.00	0.00	0.00	0.00
		Sector Total:			1968.04	0.00	0.00	0.00	0.00	0.00
		Department Total:			9571.90	649.27	1000.00	1504.00	9618.00	1504.00
		Department without CSS Fund Total :			9571.90	649.27	1000.00	1504.00	9618.00	1504.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :School Education		Sector: Social & Community Services			Sub-Sector: General Education					
1	1311010017	Grant -in- aid to Non-Government Junior Colleges	State	22021948	248.27	0.00	102.00	210.00	959.22	150.00
2	1311010018	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	22021901	4463.07	1256.07	0.00	3207.00	16945.78	2650.00
				22023584	702.75	0.00	1398.00	0.00	0.00	0.00
		Sub Sector Total:			5414.09	1256.07	1500.00	3417.00	17905.00	2800.00
		Sector Total:			5414.09	1256.07	1500.00	3417.00	17905.00	2800.00
		Department Total:			5414.09	1256.07	1500.00	3417.00	17905.00	2800.00
		Department without CSS Fund Total :			5414.09	1256.07	1500.00	3417.00	17905.00	2800.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Art and Culture										
1	1311030023	Construction of Cultural Hall.	State	99999999	100.00	0.00	100.00	100.00	639.46	100.00
		Sub Sector Total:			100.00	0.00	100.00	100.00	639.46	100.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Sports and Youth Welfare										
2	1311040027	Establishing Sports Complex at Igatpuri.	State	99999999	500.00	0.00	500.00	500.00	4610.53	721.00
		Sub Sector Total:			500.00	0.00	500.00	500.00	4610.53	721.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Employment and Self Employment										
3	1311160022	Financial assistance and Training related to bamboo craf,incense stick making and honey production for self employment to Tribals depending upon forest produce.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
		Sub Sector Total:			0.00	0.00	0.00	0.00	6.39	1.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Women and Children										
4	1311170029	Opening Creche centres attached to Anganvadi Centre.	State	99999999	10.00	0.00	10.00	10.00	6.39	1.00
		Sub Sector Total:			10.00	0.00	10.00	10.00	6.39	1.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal										
5	1311270001	Financial Assistance to Shabri Vitta & Vikas Mahamandal	State	24251359	1500.00	350.00	350.00	350.00	2461.93	385.00
6	1311270002	Strengthening of Tribal Development Department	State	22251393	1728.15	11.51	1000.00	1000.00	9591.95	1500.00
7	1311270003	Construction of office Building .	State	40590233	2370.05	245.22	1000.00	1000.00	6394.63	1000.00
8	1311270004	Establishment of law assistance centre.	State	22253494	63.33	0.00	50.00	50.00	319.73	50.00
9	1311270005	Gondwana Museum, Nagpur	State	42250443	101.00	0.00	1.00	1.00	6.39	1.00
10	1311270006	Financial Assistance to T.D.C. Khavati Loan	State	24251493	47457.00	14600.00	15000.00	15000.00	76735.60	12000.00
11	1311270007	Supply of Milch Animals	State	22253734	17960.21	420.18	2000.00	2000.00	639.46	100.00
12	1311270008	Supply of Gas Connection	State	22253743	7751.42	11.94	1000.00	1000.00	6.39	1.00
13	1311270009	Health sustained programme Jamkhed Project	State	22253583	5965.28	2700.44	3000.00	3000.00	639.46	100.00
14	1311270010	Kanyadan Yojana	State	22253502	4458.79	701.90	2000.00	2000.00	12789.27	2000.00
15	1311270011	Special Action Plan for Akkalkuva and Dhadgaon Taluka in Nandurbar District.	State	22251582	17185.78	17166.91	0.00	0.00	0.00	0.00
				22251606	1888.45	1888.45	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
				22251615	1243.52	1243.52	0.00	0.00	0.00	0.00
				22253941	669.38	669.38	0.00	0.00	0.00	0.00
				42250096	109.28	109.28	0.00	0.00	0.00	0.00
16	1311270012	Janutkarsh Karyakram	State	22253449	9444.54	0.00	10.00	10.00	6.39	1.00
17	1311270013	Financial Assistance to T.D.C.	State	24250853	1286.00	113.00	750.00	750.00	4795.97	750.00
			CSS-TBJ	24250862	500.00	0.00	500.00	500.00	3197.32	500.00
18	1311270014	Share capital to T.D.C.	State	44250472	3787.86	496.13	1000.00	1000.00	6394.63	1000.00
19	1311270015	Pardhi Development Scheme	State	22251464	948.82	948.82	0.00	0.00	0.00	0.00
				22253565	356.42	356.42	0.00	0.00	0.00	0.00
				22253912	717.80	717.80	0.00	0.00	0.00	0.00
				2225D126	2000.00	0.00	2000.00	2000.00	12789.27	2000.00
20	1311270016	Motor Driving Training Center	State	22251571	522.78	7.83	50.00	50.00	319.73	50.00
21	1311270017	Inservice Training Center	State	22253995	400.52	58.36	200.00	200.00	1406.82	220.00
22	1311270018	Training For Self Employment	State	99999999	0.00	0.00	10.00	0.00	70.34	11.00
23	1311270019	Various Scheme of Govt. of India Article 275(1)	CAS	22252424	18685.90	8424.94	7000.00	7000.00	70340.96	11000.00
24	1311270020	Various schemes of Spl. S.C.A. Scheme	CAS	22253556	21810.30	5262.31	5150.00	5150.00	47959.75	7500.00
25	1311270021	Training of Air Hostess to ST Girls	State	99999999	100.00	0.00	0.00	0.00	0.00	0.00
26	1311270022	Nuclues Budget	State	22251704	15163.34	3489.12	7950.00	3500.00	22381.22	3500.00
27	1311270023	Welfare of Primitive Tribe Groups in Maharashtra	State	2225C885	2098.00	0.00	2098.00	2098.00	13415.94	2098.00
			CSS-TBJ	22253001	4015.98	0.00	2008.00	2008.00	12840.42	2008.00
28	1311270024	Pre-Military and Police Recruitment Training Center	State	22300755	831.19	152.66	500.00	500.00	6394.63	1000.00
29	1311270026	Assistance to villages who banned Naxilites entry in the village	State	22253458	1021.00	0.00	1.00	1.00	6.39	1.00
30	1311270027	Information and Publicity of TSP Schemes.	State	22254113	3443.70	1331.83	1000.00	1000.00	6394.63	1000.00
31	1311270028	Tribal Research and Training Institue.	State	22252658	757.11	30.13	110.00	107.06	639.46	100.00
				22254122	3447.38	850.53	910.00	912.94	5755.17	900.00
			CSS-TBJ	22251867	153.70	0.00	100.00	100.00	639.46	100.00
32	1311270029	Share Capital to Shabri Tribal Finance and Development Corporation	State	44250688	3700.00	1500.00	1000.00	1000.00	6394.63	1000.00
33	1311270038	Strengthening of women self help group	State	99999999	162.87	62.87	200.00	0.00	639.46	100.00
34	1311270039	To open UPSC/MPSC coaching center	State	99999999	250.00	0.00	50.00	50.00	3197.32	500.00
35	1311270040	nandurbar sports academy	State	99999999	100.00	0.00	200.00	0.00	639.46	100.00
36	1311270041	Pardhi Development Scheme.	State	22251446	3.41	0.00	0.00	0.00	0.00	0.00
				22251464	2.26	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
				22253565	142.06	0.00	0.00	0.00	0.00	0.00
				22253734	34.40	0.00	0.00	0.00	0.00	0.00
				22253912	7.99	0.00	0.00	0.00	0.00	0.00
37	1311270042	Various schemes under Govt. of India Article 275(1)	CAS	22252424	212.00	0.00	0.00	0.00	0.00	0.00
38	1311270050	Neclues Budget.	CSS-TBJ	22251704	176.48	0.00	0.00	0.00	0.00	0.00
39	1311270053	Training of Air Hostess to ST Boys and Girls.	State	2225D046	500.00	0.00	500.00	500.00	639.46	100.00
40	1311270054	Thakkar Bappa Adiwasi Vasti Sudharna	State	22253627	2980.45	0.00	0.00	0.00	0.00	0.00
41	1311270056	Adivasi Gharkul Yojana.	State	99999999	142.06	0.00	2000.00	0.00	127892.66	20000.00
42	1311270058	To provide traveling expenses twice in the year to students in Govt. hostels and their parents.	State	99999999	5.00	0.00	5.00	5.00	31.97	5.00
43	1311270059	Construction of Ashramshala Buildings.	State	42251109	17980.01	12680.00	3000.00	4000.00	19183.90	3000.00
				42251118	3300.01	0.00	3000.00	2000.00	12789.27	2000.00
44	1311270060	Solar Fencing for Protection of crops from wild animals.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
45	1311270062	To provide traveling expenses for exam and interview to Tribal students.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
46	1311270064	To Construct Museum f at Nandurbar for Preservation of Tribal Culture	State	42251145	0.00	0.00	0.00	0.00	6.39	1.00
47	1311270065	Measures for increase in income of 30000 Tribal	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
48	1311270068	To establish training center for pre-recruitment in forest department.	State	99999999	0.00	0.00	0.00	0.00	6.39	1.00
49	1311270070	Golden Jubili Scholarship Scheme for Secondary Tribal Students.	State	2225D037	21657.84	11657.84	10000.00	10000.00	57551.70	9000.00
50	1311270072	Ashramshala Complex	State	22251582	1000.00	0.00	1000.00	1000.00	639.46	100.00
51	1313010130	Lumsum	State	99999999	0.00	0.00	28656.32	0.00	32097.23	31017.00
		Sub Sector Total:			254300.82	88259.32	106359.32	70843.00	587061.78	117803.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					Xlth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Tribal		Development	Sector: Social & Community Services		Sub-Sector: Education of Tribal					
52	1311280001	Construction of Model School Buildings	State	42250541	14.33	0.00	1.00	1.00	6.39	1.00
			CSS-TBJ	42250561	4.33	0.00	1.00	1.00	6.39	1.00
53	1311280003	Financial assistance to tribal students for paying medical fees/semi medical feess	State	22253529	6905.11	1949.76	2200.00	2200.00	15347.12	2400.00
54	1311280005	Eklavya Residential School.	CSS-TBJ	22252587	500.00	0.00	0.00	0.00	0.00	0.00
55	1311280006	Repairs of Govt. Ashram School	State	42250514	6939.75	925.67	3000.00	3000.00	6394.63	1000.00
56	1311280007	Repairing of Govt. Hostels	State	42250523	2332.38	53.77	1669.00	1669.00	3197.32	500.00
57	1311280008	Opening & Maintenance of High Capacity Hostels in Cities	State	22251553	6177.73	6177.73	1725.00	0.00	0.00	0.00
58	1311280011	Opening of English Medium School	State	22253986	1705.93	178.86	1400.00	990.00	3197.32	500.00
				22254062	709.14	139.94	0.00	510.00	1918.39	300.00
				42250532	1167.89	250.00	100.00	100.00	0.00	0.00
59	1311280012	Installation of Solar Lamps in Hostel & Ashram School	State	99999999	200.00	0.00	0.00	0.00	2557.85	400.00
60	1311280014	Construction of Hostels for tribal boys and Girls	State	42251083	1045.94	45.94	1000.00	1000.00	19183.90	3000.00
				42251092	1000.00	0.00	1000.00	1000.00	6394.63	1000.00
61	1311280016	Incentive scheme for Govt. and aided ashram school students.	State	22253422	52.75	0.00	0.00	0.00	0.00	0.00
62	1311280017	Education toTribals in Students in Renowned residential english medium Schools	State	2225C999	2400.00	0.00	2400.00	2400.00	21741.75	3400.00
63	1311280018	Land Purchase for Construction of Govt. Ashram School/Hostel.	State	42250131	4903.60	1253.60	3000.00	3000.00	19183.90	3000.00
64	1311280019	Special Incentive for Govt./Aided Ashram School.	State	22253422	168.03	35.65	40.00	40.00	223.81	35.00
65	1311280022	Eklavya Rsidential School	CSS-TBJ	22252587	978.67	0.00	882.00	882.00	6394.63	1000.00
66	1311280027	Sport activities in Govt. School.	State	22251582	341.87	0.00	200.00	200.00	1598.65	250.00
67	1311280029	Opening additional classes in Military school for ST boys.	State	2225C578	2584.64	758.36	1000.00	1000.00	6394.63	1000.00
68	1311280035	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State	22254098	852.98	71.74	250.00	250.00	1598.66	250.00
69	1311280036	Bharat Sarkar Scholarship.	State	2225C894	8691.12	2326.06	6000.00	5455.00	959.19	150.00
				2225C902	10865.17	3320.17	4000.00	4545.00	959.19	150.00
			CSS-TBJ	22252282	6883.69	0.00	3000.00	3000.00	83130.23	13000.00
70	1311280038	Construction of Ashram School Complex	State	42250122	1544.74	0.00	0.00	0.00	0.00	0.00
			CSS-TBJ	42250283	347.76	0.00	0.00	0.00	0.00	0.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Rs. In Lakhs					
					XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
71	1311280039	Incentive to 10th & 12th std students	State	22253411	59.83	0.00	40.00	40.00	223.81	35.00
72	1311280042	To arrange Educational tour for Ashramschool students.	State	99999999	50.00	0.00	50.00	50.00	319.73	50.00
73	1311280044	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State	22254089	571.68	0.00	567.00	567.00	3836.78	600.00
		Sub Sector Total:			69999.06	17487.25	33525.00	31900.00	204768.90	32022.00
		Sector Total:			324909.88	105746.57	140494.32	103353.00	797093.45	150648.00
		Department Total:			324909.88	105746.57	140494.32	103353.00	797093.45	150648.00
		Department without CSS Fund Total :			311349.27	105746.57	134003.32	96862.00	690885.00	134039.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Urban Development		Sector: Social & Community Services			Sub-Sector: Urban Development					
1	1311100017	Urban Tribal Basti Development	State	22171259	4355.53	710.28	500.00	500.00	3197.00	500.00
		Sub Sector Total:			4355.53	710.28	500.00	500.00	3197.00	500.00
		Sector Total:			4355.53	710.28	500.00	500.00	3197.00	500.00
		Department Total:			4355.53	710.28	500.00	500.00	3197.00	500.00
		Department without CSS Fund Total :			4355.53	710.28	500.00	500.00	3197.00	500.00

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SCHEMEWISE DETAILED STATEMENT -(State Plan, TSP)

Rs. In Lakhs										
Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	XIth FYP (2007-12)	Annual Plan (2010-11)	Annual Plan (2011-12)		XIIth FYP (2012-17)	Annual Plan (2012-13)
					Anticipated Expenditure	Actual Exp.	Total Outlay	Anticipated Exp.	Projected Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
Department :Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation					
1	1311080015	Piped water supply scheme (MJP)	State	99999999	1007.30	0.00	50.00	0.00	0.00	0.00
		Sub Sector Total:			1007.30	0.00	50.00	0.00	0.00	0.00
		Sector Total:			1007.30	0.00	50.00	0.00	0.00	0.00
		Department Total:			1007.30	0.00	50.00	0.00	0.00	0.00
		Department without CSS Fund Total :			1007.30	0.00	50.00	0.00	0.00	0.00

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SCHEMewise PHYSICAL TARGETS - General

Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:ADF Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry													
1	1101040001	Strengthening of Office of Commissioner Animal Husbandry Pune.	Minor Work	Construction of Institutes	Number	3	0	1	1	1	4	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	10	0	8	8	8	18	8	8
2	1101040003	Information, Education, Communication campaign and Bird Flu under ASCAD.	Publications	Publishing of Posters	Number	1528	0	764	0	764	3056	3820	764
			Other charges	Organising of Campaign	Number	1528	0	764	0	764	3056	3820	764
3	1101040004	Prime Minister Package State Share	Subsidies	Subsidy to Farmers	Number	16806	0	0	.	.	13827	.	.
4	1101040005	Establishment of maharashtra animal & fisheries Science University.	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	24	0	2	8	8	26	15	10
5	1101040006	Share Capital Contribution to maharashtra sheep & wool Development corporation	Contributions	Share capital to Mahamandal	Number	4	0	0	2	2	4	5	3
6	1101040007	Quality control labouratory at animal nutrition research center Mumbai.	Contributions	Share capital to Projects	Number	3	0	1	1	1	3	1	1
7	1101040008	Grants for undertaking urgent and minor works of veterinary institutions	Minor Work	Repair & maintenance of Institutes	Number	550	0	225	225	225	775	1125	225
8	1101040009	Subsidy for control of foot & mouth disease (ASCAD 25%)	Grant in Aid (Non Salary)	Vaccination of Animals	Lakhs	220.00	0.00	0.00			213.87		

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SCHEMewise PHYSICAL TARGETS - General

Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
9	1101040010	Procurement & Distribution of Fodder Seeds (25% State Share)	Grant in Aid (Non Salary)	Production/ Processing of Certified Seeds	Quintal	1003	1	0	1	1	1001	2	10
10	1101040011	Extention & propaganda of Animal Husbandry Programmes	Other charges	Organising of Exhibitions	Number	15	0	0	15	0	0	33	33
11	1101040013	Assistance to fodder block making units	Supplies and Material	Production/ Processing of Bio-Dynamic Unit	Number	2	0	0	1	1	2	5	1
			Grant in Aid (Non Salary)	Production/ Processing of Bio-Dynamic Unit	Number	2	0	0	1	1	2	5	1
12	1101040014	Modernasation & Strengthening of regional disease investigation laboratory under ASCAD	Other charges	Strengthening of Institutes	Number	9	0	1	1	1	9	1	1
13	1101040015	Strengthening of Animal feed & Wool Analysis Lab Pune	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	2	0	2	0	5	9	15	5
14	1101040016	Animal Disease Surveillance Monitoring & Forecasting (ASCAD 25%)	Publications	Publishing of Books	Number	6	0	0	3	12	15	60	12
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	6	0	0	3	3	6	15	3
15	1101040017	Strengthening of central Hatcheries & Duck rearing farm. (Establishment of Poultry Estates)	Grant in Aid (Non Salary)	Benefits to Farmers	Number	1	0	0	1	0	0	5	5

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SCHEMewise PHYSICAL TARGETS - General

Sr. No.	Scheme code		Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
				Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	.	.	0	5	5
			Subsidies	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	.	.	0	5	5
				Subsidy to Farmers	Number	1	0	0	1	0	0	.	.
16	1101040019	Strengthening of of State level Training Center Pune	Minor Work	Works Undertaken for Infrastructure	Number	1	0	0	.	.	1	1	1
17	1101040020	Marathwada Development Programme to establish Osmanabadi Goat breed Development Centre.	Subsidies	Subsidy to Farmers	Number	105	0	0	.	.	105	.	.
18	1101040022	National Projectt on Rinderpest Eradication	Motor Vehicle	Repair & maintenance of Vehicles	Number	147	0	50	50	50	178	250	50
19	1101040023	Creation of Disease free zones FMD control programme	Domestic Travel Expences	Conducting Training, Workshop for Farmers	Number	6000	0	0	2000	200	4200	1000	200
			Publications	Publishing of Posters	Lakhs	2.10	0.00	0.00	0.70	0.07	1.47	165.00	33.00
			Supplies and Material	Vaccination of Animals	Lakhs	90.00	0.00	167.00	30.00	200.00	426.30	1000.00	200.00
			Motor Vehicle	Repair & maintenance of Vehicles	Number	45	0	0	15	15	45	66	66
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	150	0	0	50	50	150	50	50

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
20	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	Salaries	Salary for Staff	Number	84	0	28	28	28	112	28	28
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	84	0	28	28	28	112	28	28
			Supplies and Material	Testing Samples of Animals	Number	1850	0	650	700	700	2549	3500	700
			Minor Work	Expansion/ Extension of Laboratories	Number	3	0	1	1	1	4	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	8	0	1	4	4	9	20	4
			Major work	Expansion/ Extension of Laboratories	Number	3	0	1	1	1	4	20	1
21	1101040025	Organsation of Training Programme/workshop/seminar for field Staff	Other charges	Organising of Workshops	Number	28	0	14	0	4	46	16	4
22	1101040026	Development of of grassland including grass reserves	Grant in Aid (Non Salary)	Developing area for Grassland	Hectares	280	0	140	140	55	335	138	55
23	1101040027	Livestock Census	Publications	Publishing of Reports	Number	3	0	1	1	1	4	1	1
			Professional Services	Hiring of Services	Number	108	0	0	36	0	72	.	.
24	1101040028	Conservation of threatened indigenous breeds of small ruminants	Contributions	Share capital to Mahamandal	Number	2	0	0	.	.	2	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
25	1101040029	Expansion and modernisation of Quality Control lab Mumbai Apeda Assistance	Contributions	Share capital to Projects	Number	3	0	1	1	1	3	1	1
26	1101040030	100% Assistance From ICAR to Animal Disease Monitoring and Surveillance	Subsidies	Purchase/ Procurement of Machinery & Equipments	Number	4	0	1	1	1	3	1	1
27	1101040031	NCDC Share Capital Contribution to Poultry Cooperatives	Contributions	Share capital to Co-operative Societies	Number	3	0	0	1	1	3	5	1
28	1101040032	NCDC loan to poultry cooperatives	Loans and Advances	Loan to Co-operative Societies	Number	6	0	2	2	2	8	2	10
29	1101040034	Establishment & strengthening of Veterinary Hospitals and Dispensaries	Computer expenses	Purchase/ Procurement of Computers	Number	13	0	0	.	.	13	.	.
			Supplies and Material	Supply of Medicines	Number	13	0	0	.	.	13	.	.
			Minor Work	Construction of Institutes	Number	13	0	0	.	.	13	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	13	0	0	.	.	13	.	.
			Major work	Construction of Institutes	Number	13	0	0	.	.	13	.	.
30	1101040035	Strengthening of Integrated sample survey scheme	Salaries	Salary for Staff	Number	69	0	23	23	23	92	23	23

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	69	0	23	23	23	92	23	23
			Publications	Publishing of Reports	Number	9	0	3	3	3	12	3	3
			Computer expenses	Purchase/ Procurement of Computers	Number	6	0	2	2	2	8	2	2
31	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	1	0	0	.	.	1	.	.
			Major work	Construction of Institutes	Number	1	0	0	.	.	1	1	1
32	1101040038	Immunisation Against economically important Disease PPR,HS,RD	Supplies and Material	Vaccination of Animals	Lakhs	682.00	0.00	0.00	0.00	341.00	922.00	1705.00	341.00
			Machinery and Equipment	Modernisation & Renovation of Equipments	Number	2	0	0	.	.	2	.	.
33	1101040063	Upgradation of Veterinary Dispensaries LDO Salaries	Salaries	Salary for Staff	Number	151	0	77	26	77	231	77	77
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	151	0	77	26	77	231	77	77
			Grant in Aid (Salary)	Salary for Staff	Number	26	0	0	26	0	0	.	.
34	1101040064	Establishment of Veterinary polyclinic LDO Salaries	Salaries	Salary for Staff	Number	33	0	11	11	11	44	44	44

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	11	0	0	.	.	11	.	.
35	1101040065	Implementation of e-Governance in the Dept of Animal Husbandry	Computer expenses	Developing of Software	Number	15	0	0	15	0	0	50	5
			Grant in Aid (Non Salary)	Establishment of Groups	Number	15	0	0	15	0	0	.	.
			Other charges	Honorarium to Trainers	Number	15	0	0	15	0	0	.	.
36	1101040066	Integrated Development of small Ruminants and Rabbits(100 % CSS)	Grant in Aid (Non Salary)	Conservation of Small Animals	Number	2	0	2	2	3	5	5	2
37	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100% CSS	Publications	Publishing of Posters	Number	0	0	0	0	5000	5000	5000	5000
			Supplies and Material	Supply of Machinery & Equipments	Number	0	0	0	0	66	66	66	66
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	0	66	66	66	66
38	1101040068	Establishment Veternairy Dispensaries LDO salaries	Salaries	Salary for Staff	Number	23	0	23	23	109	132	109	109
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	23	0	23	23	109	132	109	109

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
		Grant in Aid (Salary)	Salary for Staff	Number	23	0	23	23	139	162	139	139	
39	1101040079	Introduction of Power Driven ChaffCutter	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	6833	11460	
40	1101040080	Assistance for Establishment of By-Pass Protein Production Units	Grant in Aid (Non Salary)	Assistance to NGOs	Number	0	0	1	0	1	2	1	10
41	1101040081	Supply of 6 milch animals	Subsidies	Benefits to Farmers	Number	0	0	0	0	1237	1237	14706	1476
42	1101040082	Supply of 10+1 Goat units	Subsidies	Benefits to Farmers	Number	0	0	0	0	2272	2272	16745	2272
43	1101040083	Establishment of Silage making unit 100% CSS	Subsidies	Subsidy to Farmers	Number	0	0	0	0	33	33	1227	947
44	1101040084	Poultry Development Scheme	Subsidies	Benefits to Farmers	Number	0	0	0	0	403	403	1637	11
45	1101040085	Introduction of Hand Driven ChaffCutter	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	1466	1973
46	1101040086	Establishment of area specified mineral mixture/ feed pullet/feed manufacturing unit	Subsidies	Subsidy to Farmers	Number	0	0	0	0	1	1	5	1
47	1101040087	Assistance to MLDB for Cattle and buffalo breeds Development programme	Grant in Aid (Non Salary)	Assistance to NGOs	Number	0	0	0	0	0	0	1	1
48	1101040088	Strengthening of QCL Goregaon, Mumbai- Salary Component of Officers and staff.	Salaries	Salary for Staff	Number	0	0	0	0	0	0	12	12
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0	0	0	12	12

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
49	1101040089	National Control Programme of Brucellosis 100% CSS	Supplies and Material	Vaccination of Animals	Number	0	0	0	0	0	2200000	2200000	
50	1101040090	Demonstration of Azolla Cultivation and Production	Subsidies	Assistance to Co-operative Societies	Number	0	0	0	0	0	2500	500	
51	1101040091	Conservation of Berari Goats	Grant in Aid (Non Salary)	Subsidy to Societies	Number	0	0	0	0	0	1	1	
52	1101040092	Assistance for Strengthening of Feed Testing Laboratories 50 % CSS	Subsidies	Construction of Laboratories	Sq. Mt.	0	0	0	0	1	1	5	1
53	1101040093	Identification of Animals, Progeny testing and field performance recording	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	0	0	0	0	0	25000	5000	
54	1101040094	Assistance to Govt institutes for R&D on AH related issues.	Grant in Aid (Non Salary)	Assistance to Agency	Number	0	0	0	0	0	25	5	
55	1101040095	Sheep & Goat breeding and development scheme	Subsidies	Assistance to Organisations	Number	0	0	0	0	0	1	1	
56	1101040096	National Animal Disease Reporting System. (NADRAS) 100%CSS	Subsidies	Assistance to Projects	Number	0	0	0	0	0	1	1	
57	1101040097	Integrated Development of small Ruminants and Rabbits- Assistance to NARI (100 % CSS)	Grant in Aid (Non Salary)	Assistance to NGOs	Number	0	0	1	0	1	2	1	1
58	1101040098	Rural Backyard poultry development. 100% CSS	Subsidies	Benefits to BPL Families	Number	0	0	0	0	0	204	28	

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
59	1601040033	Establishment of Veterinary Dispensaries under backlog (24032312 for State sector and 24032321 for GIA to ZP)	Salaries	Salary for Staff	Number	84	0	42	42	42	126	42	42
			Grant in Aid (Non Salary)	Purchase/ Procurement of Medicines	Number	42	0	42	0	42	126	42	42
			Grant in Aid (Salary)	Salary for Staff	Number	42	0	42	0	42	126	42	42
<p>Department:ADF Sector: Agriculture and Allied Activities Sub-Sector: Dairy Development</p>													
60	1101050003	Financial assistance to 6 districts in Vidarbha for implementing special package	Subsidies	Assistance to Co-operative Societies	Number	30	0	0	.	.	15	.	.
61	1101050004	Rehabilitation of Milk Sangh	Subsidies	Subsidy to Societies	Number	16	0	0	1	1	1	5	1
62	1101050007	Central Assistance to Dairy Co-operatives under Integrated Dairy Development Programme	Subsidies	Subsidy to Societies	Number	51	0	2	6	4	28	15	4
63	1101050008	Government Milk Schemes	Minor Work	Construction of Buildings	Sq. Mt.	2	0	0	.	.	1	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	2	0	0	.	.	1	.	.
64	1101050009	Training to staff/officer in dairy developement	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	15	0	0	.	.	0	.	.
			Publications	Publishing of Posters	Number	10	0	0	.	.	0	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Advertising and Publicity	Publishing of Posters	Number	15	0	0	.	.	0	.	.
<p>Department:ADF Sector: Agriculture and Allied Activities Sub-Sector: Fisheries</p>												
65	1101060001	Assistance to the Maharashtra Fishing Deve. Corp. Ltd. For Undertaking Fishing Deve. Project	Grant in Aid (Non Salary)	Assistance to Organisations	Number	0	0	0	0	25	25	25
			Investments	Share capital to PSUs	Number	256	0	0	200	0	56	.
66	1101060003	Houses for Fishermen under the National welfare fund Scheme.	Subsidies	Benefits to Fishermen	Number	836	0	30	150	30	508	243
67	1101060006	Minor works under (Discretionary grants) for Fish seed farms.	Minor Work	Repair & maintenance of Fish farms	Number	240	50	50	100	100	240	600
68	1101060007	Establishment of national fish seed production farms	Major work	Repair & maintenance of Fish farms	Number	4	0	0	.	.	4	.
69	1101060008	Deve. of fishing harbours	Major work	Construction of Fishing Harbours	Number	90	0	0	45	0	7	10
70	1101060009	Establishment of fresh water prawn seed production	Other charges	Production/ Processing of Fish seeds	Lakhs	5.00	0.00	0.00			3.00	
71	1101060010	Assistance for utilisation of advance technique in marine fishing	Machinery and Equipment	Modernisation & Renovation of Equipments	Number	516	0	0	.	.	433	.
72	1101060011	Fish Farming in Impounded water.	Supplies and Material	Supply of Fish seeds	Lakhs	13740.00	0.00	0.00			6870.00	

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
73	1101060014	Major & Minor Works of fish seed farming	Major work	Repair & maintenance of Fish farms	Number	26	0	5	5	5	31	5	5
74	1101060015	Inlan Fiseries Statistics	Salaries	Salary for Staff	Number	12	0	4	4	4	16	4	4
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	12	0	4	4	4	16	4	4
			Computer expenses	Purchase/ Procurement of Computers	Number	12	0	4	4	4	16	4	4
75	1101060016	Reimbursement of central Excise duty on high speed diesel oil	Subsidies	Assistance to Co-operative Societies	Number	720	0	180	180	180	780	200	200
76	1101060017	Fish Farmer Develoement Agency	Grant in Aid (Non Salary)	Benefits to Fishermen	Number	2500	0	0	.	.	1611	.	.
77	1101060019	Assistance to purchase of OBM/IBM engine for non mechanised boat	Subsidies	Benefits to Fishermen	Number	15	0	0	.	.	0	.	.
78	1101060020	NCDC Share Capital to fisheries Co-opretives	Subsidies	Subsidy to Societies	Number	32	15	15	15	15	31	.	.
79	1101060021	NCDC assistance for mechnisation of fishing Boats	Subsidies	Subsidy to Societies	Number	850	0	250	250	200	907	1000	250
			Loans and Advances	Loan to Co-operative Societies	Number	850	0	250	250	200	907	1000	250
80	1101060022	Assistance for the preservation , transport & marketing	Subsidies	Benefits to Fishermen	Number	32	4	0	4	0	16	.	.
			Loans and Advances	Loan to Co-operative Societies	Number	28	0	0	4	0	14	.	.
81	1101060024	Survey for Developement of fishing Houbour	Other charges	Works Undertaken for Infrastructure	Number	130	0	0	45	0	50	10	2

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
82	1101060038	Accidental Group Insurance Policy to Fisherman by National FISHCOP	Grant in Aid (Non Salary)	Assistance to Families	Number	20000	0	0	10000	0	0	10000	10000
83	1101060039	E - Governance in Animal Husbandry, Dairy Development and Fishries	Machinery and Equipment	Developing of Software	Number	2	1	0	1	1	1	2	2
84	1101060043	Fishing in Reservoir by Cage Culture	Subsidies	Subsidy to Farmers	Number	0	0	0	.	.	0	147	5
85	1101060044	construction of Ports and Jetties under RIDF (NABARD)	Major work	Construction of Fishing Harbours	Number	0	0	0	0	0	0	99	20

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry								
1	1101010001	Promotion of Organic Farming	Subsidies	Subsidy to Farmers	Number	40413	6666	21617	22000	22000	55306	150000	30000
2	1101010002	Setting up Agro-polyclinics	Subsidies	Purchase/ Procurement of Machinery & Equipments	Number	132	33	0	33	0	66	1	0
3	1101010003	Effective Participation of Women in Agriculture	Subsidies	Assistance to Mahila Mandals	Number	22050	9300	0	0	0	12750	0	0
4	1101010004	Support to State Extension Programme for Extension Reforms	Subsidies	Assistance to Agency	Lakhs	5.18	1.39	1.00	1.00	1.53	3.84	7.50	1.50
5	1101010005	Information Support for Agriculture Extension	Contractual Services	Hiring of Professional services	Mandays	180	180	0	0	0	0	0	0
			Publications	Publishing of Posters	Number	50000	50000	50000	0	0	50000	0	0
			Computer expenses	Developing of Software	Number	4	2	2	2	0	2	23	2
			Supplies and Material	Modernisation & Renovation of Furniture	Number	42	42	0	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	33	33	0	0	0	0	0	0
			Other Contractual Services	Hiring of Contractual Services	Number	540	540	0	0	0	0	0	0
			Subsidies	Purchase/ Procurement of Computers	Number	91	50	50	41	0	50	15	3

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Other charges	Honorarium to Trainees	Number	300	300	0	0	0	0	0	0
			Machinery and Equipment	Supply of Machinery & Equipments	Number	126	42	0	0	0	84	0	0
6	1101010007	Scheme for Production And Use of Vermicompost	Subsidies	Subsidy to Farmers	Number	23430	6000	6000	7000	7000	23321	40000	8000
7	1101010009	Seed Treatment Campaign	Subsidies	Production/ Processing of Seeds	Lakh Quintal	4.10	1.00	1.00	1.10	0.80	3.80	0.40	0.00
8	1101010010	Seed Production Programme In Selected Villages	Subsidies	Production/ Processing of Seeds	Lakh Quintal	8.40	1.00	0.03	0.40	0.04	6.27	0.10	0.00
9	1101010011	Technology Mission For Cotton Development Programme	Grant in Aid (Non Salary)	Assistance to Agency	Number	100	25	0	25	0	50	25	25
			Subsidies	Benefits to Farmers	Lakhs	8.11	2.32	0.26	2.32	0.46	4.19	10.00	2.10
10	1101010012	Integrated Oilseed Production Programme (State Dist. / C.S.P.)	Grant in Aid (Non Salary)	Assistance to Agency	Number	132	33	33	33	33	132	33	33
			Subsidies	Subsidy to Farmers	Lakhs	3.12	0.72	1.08	1.00	4.41	6.87	30.00	6.43
11	1101010013	Sugarcane Development Programme (State / C.S.P.)	Grant in Aid (Non Salary)	Assistance to Agency	Number	108	27	27	27	27	108	27	27
			Subsidies	Benefits to Farmers	Lakhs	4.71	1.20	1.49	1.50	1.01	4.67	5.00	1.19
12	1101010014	Integrated Pulses Production Programme.	Grant in Aid (Non Salary)	Assistance to Agency	Number	99	33	0	0	0	66	0	0
			Subsidies	Subsidy to Farmers	Number	115000	25000	0	0	0	84068	0	0
13	1101010015	Integrated Maize Production Programme (State / C.S.P.)	Grant in Aid (Non Salary)	Assistance to Agency	Number	80	20	20	20	20	80	20	20

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Subsidies	Benefits to Farmers	Number	108150	26400	14794	30000	20732	75582	150000	31584
14	1101010016	Integrated Cereal Development Programme (State / C.S.P.)	Grant in Aid (Non Salary)	Assistance to Agency	Number	132	33	33	33	33	132	33
		Subsidies	Subsidy to Farmers	Number	173600	29600	29600	50000	17607	107407	250000	55410
15	1101010017	Study Tour of Farmers Outside the Country	Subsidies	Benefits to Farmers	Number	450	200	100	50	50	272	2000
16	1101010018	Vasantrao Naik State Agricultural Management Training Institute,	Grant in Aid (Non Salary)	Assistance to Institutes	Number	19	8	0	8	1	4	8
17	1101010019	Comprehensive Crop Insurance Scheme Including Vidharabha package	Subsidies	Subsidy to Farmers	Thousand Number	0	0	2197	0	45	6352	13700
18	1101010020	Personal Accident Insurance Scheme for Farmer	Subsidies	Subsidy to Farmers	Lakhs	517.00	137.00	137.00	137.00	137.00	517.00	137.00
19	1101010022	Promotion for Agriculture Machanisation	Subsidies	Subsidy to Farmers	Number	191067	45000	28500	45000	10293	148527	150000
20	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	Subsidies	Assistance to Projects	Number	34	10	48	14	77	135	500
21	1101010025	Timely Reporting of Agriculture Intelligence Statistics	Salaries	Salary for Staff	Number	232	58	58	58	58	232	58
		Contractual Services	Conducting of Surveys	Hectares	40000	10000	10000	10000	10000	40000	10000	10000
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	232	58	58	58	58	232	290	58
		Publications	Publishing of Magazine	Number	16	4	4	4	4	16	20	4
22	1101010026	Improvement of Crop statistics	Salaries	Salary for Staff	Number	88	22	22	22	22	88	22

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	88	22	22	22	22	88	110	22
23	1101010027	Crop Estimation Survey on Fruits, Vegetables, & Commercial Minor Crops	Salaries	Salary for Staff	Number	112	28	28	28	28	112	28
		Wages	Wages for Workers	Number	132	33	33	33	33	132	165	33
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	112	28	28	28	28	112	140	28
24	1101010028	World Agriculture Census	Salaries	Salary for Staff	Number	120	30	30	30	30	120	30
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	132	33	33	33	33	132	165	33
		Publications	Publishing of Reports	Number	4	1	0	1	0	0	1	1
25	1101010029	Strengthening of Fertilizers Testing Laboratories	Subsidies	Supply of Machinery & Equipments	Number	16	4	4	4	4	16	5
26	1101010030	Strengthening of Insecticide Testing Laboratories	Subsidies	Purchase/ Procurement of Machinery & Equipments	Number	16	4	4	4	4	16	4
27	1101010031	Strengthening of Seed testing Laboratories.	Grant in Aid (Non Salary)	Modernisation & Renovation of Laboratories	Number	9	3	3	3	0	6	3
28	1101010032	Strengthening of Training Institutes	Grant in Aid (Non Salary)	Assistance to Institutes	Number	32	8	8	8	8	32	8

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
29	1101010034	Strengthening of Agri-Polyclinics	Supplies and Material	Supply of Equipments	Number	924	231	231	231	231	924	231	231
			Minor Work	Construction of Agri. Polyclinics	Number	924	231	231	231	231	924	231	231
			Machinery and Equipment	Supply of Equipments	Number	924	231	231	231	231	924	231	231
30	1101010036	Technology Mission on Dryland Farming (State)	Subsidies	Subsidy to Farmers	Number	101000	40000	0	1000	1000	61000	10000	2000
31	1101010037	Expansion of Seed Testing Laboratories (State)	Grant in Aid (Non Salary)	Modernisation & Renovation of Laboratories	Number	0	0	0	0	0	0	3	3
32	1101010039	Participation of Privet Sector In Agriculture Extention/Information & soil/Micro Nutrient Testing	Subsidies	Subsidy to Laboratories	Number	76	38	0	0	0	0	0	0
33	1101010042	Srengthening of Soil Survey And Soil Testing And Bio-control/IPM Laboratories	Contractual Services	Hiring of Contractual Services	Number	8	4	0	4	0	0	29	4
			Supplies and Material	Supply of Materials	Quintal	39	29	10	10	10	20	50	10
			Minor Work	Modernisation & Renovation of Laboratories	Number	18	4	0	14	0	0	29	5
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	116	29	29	29	29	116	29	29

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
34	1101010043	Strengthening of Taluka Seed Farms	Supplies and Material	Supply of Materials	Quintal	800	200	200	200	0	600	1000	0
			Minor Work	Modernisation & Renovation of Buildings	Sq. Mt.	40000	10000	10000	10000	0	30000	10000	0
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	776	194	194	194	194	776	194	194
35	1101010045	Demonstration of Newly Developed Agriculture & Horticulture Equipment on Farmers Fields	Subsidies	Assistance to Projects	Number	132	50	0	50	0	32	250	50
36	1101010047	Vidarbha Package for Six Districts - Assistance to Economically backward Farmers for Agriculture Production	Subsidies	Subsidy to Farmers	Lakhs	2.40	0.60	0.60	0.60	0.60	1.32	0.00	0.00
37	1101010050	25 % Additional Subsidy on agriculture equipments	Subsidies	Subsidy to Farmers	Number	90000	45000	19436	45000	9889	29325	50000	10000
38	1101010224	Vidharbha Package for six Districts -Technology Mission for Organic Farming	Subsidies	Assistance to Families	Number	13500	1000	0	0	0	12500	0	0
39	1101010225	Oil Palm Plantation	Grant in Aid (Non Salary)	Plantation of Trees	Hectares	150	0	0	150	80	80	500	200
40	1101010229	Promotion of organic farming	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	100	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
41	1101010230	Financial assistance for establishment of bio-fertilizer production unit	Subsidies	Benefits to Farmers	Number	0	0	0	0	0	1	0	
42	1101010232	Village Seed Production Programme	Subsidies	Benefits to Farmers	Number	0	0	0	0	0	5000	0	
43	1101010233	Relief to the farmers for crop losses due to natural calamities not included in CRF	Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	0	0	0	0	10	0	
44	1101010234	National Food Security Mission (Pulses)	Subsidies	Benefits to Farmers	Number	0	0	149962	0	147396	297358	810675	162135
45	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Pigeonpea	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	33	0	
46	1101010236	Skilled development programme for entrepreneurship development	Subsidies	Assistance to Agency	Number	2	0	0	2	2	2	33	2
47	1101010237	Improvement of soil health programme	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	33	0	
48	1101010238	National Food Security Mission (Rice-Paddy)	Subsidies	Benefits to Farmers	Number	0	0	218724	0	248589	467313	1262500	252500
49	1101010239	Scheme for Agriculture Information Knowledge Dissemination and Publicity of Agriculture Vision among Farmers through Print Media and Publications	Grant in Aid (Non Salary)	Assistance to Agency	Number	0	0	0	0	0	42	42	
50	1101010240	Accelerated Pulse Production Programme (A3 P)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	28148	28148	150000	30000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
51	1101010242	National Project on management of soil health and fertility	Subsidies	Subsidy to Farmers	Number	0	0	2	0	16	18	150	30
52	1101010243	National Food Security Mission (Wheat)	Subsidies	Benefits to Farmers	Number	0	0	50953	0	47996	98949	450000	90000
53	1101010244	Strengthening and Infrastructure Development on Seed Multiplication Farm.	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	194	10
54	1101010246	Seeds Mini kits Distribution	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	5000	0
<p>Department: Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture</p>													
55	1101020001	Establishment and Strengthening of Horticultural Nurseries	Supplies and Material	Strengthening of Nurseries	Number	544	136	136	136	134	542	136	84
			Minor Work	Construction of Pipeline	Km.	47	5	5	33	33	46	165	33
			Major work	Strengthening of Nurseries	Number	19	8	0	0	0	10	0	0
56	1101020002	Horticulture Plant Protection	Subsidies	Benefits to Farmers	Number	150000	100000	0	50000	285	285	10000	2000
57	1101020003	Kitchen Garden in Tribal District	Subsidies	Supply of Seeds	Number	44000	40000	1660	4000	4000	5660	40000	8000
58	1101020004	National Horticulture Mission	Subsidies	Plantation of Trees	Hectares	131217	17999	15000	18000	18000	139308	90000	18000
59	1101020005	Coconut Development Board Scheme	Subsidies	Subsidy to Farmers	Number	320	135	0	50	0	0	250	50
60	1101020007	Establishment /Strengthening of Residue Testing Laboratory	Subsidies	Subsidy to Laboratories	Number	8	2	2	2	2	8	2	2
61	1101020008	Coconut Development Board (CDB) Sponserd programme	Subsidies	Plantation of Trees	Hectares	1130	300	300	300	300	1050	1500	300
62	1101020009	Scheme for Micro Irrigation	Subsidies	Subsidy to Farmers	Lakhs	3.00	1.50	1.27	1.50	1.47	2.74	7.75	1.55

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
63	1101020010	CropSAP for horticultural crops.	Subsidies	Protection from Bacterial Disease	Hectares	0	0	0	0	0	0	700000	140000
64	1101020011	state sponsored micro irrigation scheme	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	.	2812
65	1101020012	Implementing scheme for Improving Nutritional Values of Oranges	Subsidies	Subsidy to Farmers	Number	0	0	0	.	.	0	.	5000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Agricultural Education & Research								
66	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	Grant in Aid (Non Salary)	Conducting of Experiments	Number	339	75	62	80	65	276	425	81
67	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	Grant in Aid (Non Salary)	Developing of Facilities	Number	297	40	148	45	148	507	820	155
68	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	Grant in Aid (Non Salary)	Developing of Facilities	Number	280	25	69	30	74	250	985	197
69	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	Grant in Aid (Non Salary)	Developing of Facilities	Number	1190	50	1077	55	1078	3226	4787	998

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
<p>Department:Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing</p>													
1	1101090002	Dr. Panjabrao Deshmukh Interest rebate scheme	Subsidies	Benefits to Farmers	Lakhs	26.26	0.00	4.95	9.89	9.89	45.69	20.00	10.00
2	1101090004	Financial Assistance to the Co-op. Banks as recommended by the Vaidyanathan committee.	Subsidies	Subsidy to Societies	Number	3	0	0	1	1	2	1	1
3	1101090005	Loans to credit societies towards conversion of short term loans	Loans and Advances	Loan to Co-operative Societies	Number	3	0	1	1	1	4	10	5
4	1101090006	Financial assistance to coop. Lift irrigation societies	Subsidies	Subsidy to Farmers	Number	117	0	0	37	0	63	.	.
				Subsidy to Societies	Number	42	0	15	.	.	57	50	10
5	1101090010	Agro Processing Societies (Kolhe Committee)	Contributions	Share capital to Co-operative Societies	Number	11	0	0	.	.	11	.	.
6	1101090012	Share capital to Sugar Factories.	Contributions	Share capital to Sugar factories	Number	11	1	1	1	1	11	.	1
7	1101090013	Loans to Agricultural Processing cooperative Societies.(NCDC)	Loans and Advances	Loan to Co-operative Societies	Number	36	0	0	.	.	36	.	.
8	1101090016	Co-generation of power- sugar factories.	Investments	Share capital to Sugar factories	Number	33	6	3	6	6	30	.	6
9	1101090020	Share capital contribution to the agricultural processing societies(NCDC).	Contributions	Share capital to Co-operative Societies	Number	23	0	0	.	.	23	.	.
10	1101090021	Loans to sugar factories for modernisation/expansion(NCDC)	Loans and Advances	Loan to Co-operative Societies	Number	29	7	6	7	7	26	.	2
11	1101090025	Contribution to set up Terminal Market/Modern Agro-Market	Contributions	Share capital to Projects	Number	1	0	0	.	.	0	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Co-operation		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries							
12	1106010001	Share Capital to Industrial coo - societies	Contribution s	Share capital to Co-operative Societies	Number	35	0	0	.	.	33	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Textile		Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketing								
1	1101090023	Sericulture Development	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	7500	0	0	.	.	5588	.	.
Department:Textile		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries								
2	1106010017	share capital to powerloom corporation	Contributions	Share capital to Corporation	Number	3	0	0	1	0	2	1	1
3	1106010018	Establishment of Purna Textile & Readymade Park in Hingoli Distt	Subsidies	Subsidy to Industry	Number	4	1	0	.	.	3	1	1
4	1106010019	Share Capital To Maharashtra State Handloom Corporation	Contributions	Share capital to Corporation	Number	2	0	0	.	.	2	.	.
5	1106010026	Interest subsidy to Central cooperative finance societies	Subsidies	Subsidy to Societies	Number	773	0	0	.	.	773	.	.
6	1106010029	Sericulture Development (Central sponserd)	Grant in Aid (Non Salary)	Developing of Facilities	Number	1498	0	0	.	.	1435	.	.
7	1106010030	Share Capital to Powerloom Societies (NCDC)	Contributions	Share capital to Co-operative Societies	Number	203	0	0	.	.	74	.	.
8	1106010031	Loans to Powerloom cooperatives(NCDC)	Loans and Advances	Loan to Co-operative Societies	Number	203	0	0	.	.	72	.	.
9	1106010033	Rebate and other subsidy for development of handloom industry	Rewards	Awards/ Rewards to Handlooms	Number	48	0	0	.	.	48	.	.
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	24	0	0	.	.	24	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries													
10	1106020001	Share Capital Contribution to Co-operative Spinning Mills	Contributions	Share capital to Spinning Mills	Number	146	0	22	30	25	134	40	20
11	1106020002	Managerial Subsidy For Maharashtra Spinning Mills	Subsidies	Subsidy to Societies	Number	2	0	1	1	1	3	5	1
12	1106020003	Loan for Rehabilitation of Sick Spinning Mills.	Loans and Advances	Loan to Spinning Mills	Number	27	0	0	10	3	18	1	1
13	1106020004	Share Capital Contribution to Cooperative Spinning Mills (NCDC)	Contributions	Share capital to Spinning Mills	Number	34	0	7	15	1	26	1	1
14	1106020005	Loan to Spinning Mills for expansion/modernisation(NCDC)	Loans and Advances	Loan to Spinning Mills	Number	22	0	7	10	5	24	1	1
15	1112050004	Advertisement and Publicity for Developement of Textile Industry	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	5	5	50	10
Department:Textile Sector: General Economic Services Sub-Sector: Local Development Programme													
16	11110050001	Health Insurance schems for Handloom weavers	Subsidies	Benefits to Weavers	Number	0	0	0	0	5391	5391	7500	1500

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Employment and Self Employment			Sector: Social & Community Services			Sub-Sector: Employment and Self Employment							
1	1111160001	Annasaheb Patil Mahamandal	Contributions	Share capital to Corporation	Number	27	0	0	0	8000	8027	.	.
2	1111160003	Training of Officials of Directorate of Employment	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1240	190	175	250	250	1058	1350	250

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Environment		Sector: Science, Technology & Environment			Sub-Sector: Ecology & Environment								
1	1109020001	Lake Conservation Plan	Grant in Aid (Non Salary)	Conservation of Lakes	Number	11	3	0	5	0	3	15	4
2	1109020002	Monitoring Cell for Environment Safeguard Measures for Sardar Sarovar Project	Salaries	Salary for Staff	Number	12	3	0	3	0	6	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	10	3	0	1	0	6	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	10	3	0	1	0	6	.	.
3	1109020003	Environmental Information System	Grant in Aid (Non Salary)	Developing of Website	Number	6	0	0	.	.	0	.	.
4	1109020004	Grant in Aid to Maharashtra Coastal Zone Management Authority	Grant in Aid (Non Salary)	Conservation of Environmental Projects	Number	12	4	0	4	0	4	1	1
5	1109020005	Environment Awareness, Education, Climate Change Action Plan	Grant in Aid (Non Salary)	Conservation of Environmental Projects	Number	7	2	0	3	0	2	3	3
6	1109020007	Environmental Information System Node	Grant in Aid (Non Salary)	Developing of Website	Number	24	6	0	6	0	12	20	4
7	1109020008	River Action Plan (State Sector)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	2	0	0	2	0	0	2	2
8	1109020011	District Level Environment Information Centre	Salaries	Salary for Staff	Number	0	0	0	.	.	0	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:GAD		Sector: General Economic Services			Sub-Sector: Government Training Programme								
1	1112020005	Training to Public Information Officers on Right To Information Act, 2005	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	43575	8000	8468	10575	8000	32968	50000	7860
Department:GAD		Sector: Social & Community Services			Sub-Sector: Art and Culture								
2	1111030002	Construction of Monuments of Great National Personalities	Major work	Construction of Smarak	Sq. Mt.	25000	25000	0	0	0	0	0	0
3	1111030039	Yashwantrao Chavan Birth Centenary Celebrations	Other charges	Organising of Ceremony	Number	0	0	0	.	.	0	1	1
Department:GAD		Sector: Science, Technology & Environment			Sub-Sector: Research & Development								
4	1109010002	Rajiv Gandhi Science & Technology Commission	Grant in Aid (Non Salary)	Assistance to Projects	Number	101	19	7	19	10	33	65	15
Department:GAD		Sector: Transport			Sub-Sector: Air Transport								
5	1107070002	Development of Mihan project	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	0	0	0	.	.	0	145	145
6	1607070001	Development of Aerodromes / Air Strips	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	239	239	239	0	0	239	0	0
			Other charges	Repair & maintenance of Air strips	Number	22	8	6	8	6	18	6	6
7	1607070003	Grant in Aid to Maharashtra Airport Development Company (MADC) for Development of Airports	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	1420	460	0	960	0	0	2826	2826

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:GAD Sector: General Services Sub-Sector: Staff Training Programme													
8	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	153000	36000	3918	42000	42000	162598	150000	30000
9	1112020002	Grant-in-aid to Marathwada Prashaskiya and Vikas Prashikshan Prabodhini, Aurangabad	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	9000	1800	3918	1800	1800	10751	9000	1800
10	1112020003	Grant-in-aid to Dr. Panjabrao Deshmukh Prashaskiya and Vikas Prashikshan Prabodhini, Amravati.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	27840	0	11782	10000	10000	38977	80000	18000
11	1112020009	Training to Government Employee	Grant in Aid (Non Salary)	Construction of Institutes	Number	0	0	0	.	.	0	17	2

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:GAD - IT		Sector: General Services			Sub-Sector: e-Governance								
1	1112040001	National e-Governance Action Plan	Grant in Aid (Non Salary)	Assistance to Projects	Select	70	40	5	30	10	15	50	20
2	1112040002	Computerisation in Mantralaya	Computer expenses	Digitisation of Records	Number	114	28	10	30	15	25	75	15

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Publicity Sector: Social & Community Services Sub-Sector: Information and Publicity													
1	1111110001	Erecting hoardings at taluka level	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	.	.	0	200	10
2	1111110003	Photo Services Schemes in the Five Year Plan Scheme	Contractual Services	Digitisation of Records	Number	100950	0	0	100950	100950	100950	606000	10500
			Professional Services	Conducting of Publicity Campaigns	Number	3	0	0	3	3	3	0	0
3	1111110011	Production of Documentry on Senior Marathi Theater Artists.	Other charges	Creation of Documentry	Number	0	0	0	.	.	0	5	5

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
<p>Department: Housing Sector: Social & Community Services Sub-Sector: Public Housing</p>													
1	1111090002	Development of New Township of Chandrapur	Grant in Aid (Non Salary)	Construction of Houses	Number	0	0	0	.	.	0	100	50
2	1111090003	Subsidy to Beedi Labourers for Housing	Subsidies	Construction of Houses	Number	10295	0	9147	0	0	19442	2000	2000
3	1111090018	Rajiv Gandhi Gramin Nivara Yojna No.2	Grant in Aid (Non Salary)	Assistance to Families	Number	5000	0	0	5000	0	0	3996	3996
4	1611090006	Basic Services to Urban Poor (BSUP)	Grant in Aid (Non Salary)	Construction of Houses	Number	160750	31500	13537	90000	23812	53665	72546	13908
5	1611090007	Integrated Housing and Slum Development Programme (IHSDP)	Grant in Aid (Non Salary)	Construction of Houses	Number	96594	6208	6208	66819	4781	19857	51559	26950
6	1611090011	Suvarna Mahotsavi Gramin Niwara Hakka Mohim	Grant in Aid (Non Salary)	Subsidy to Families	Number	50400	21000	6560	8400	4491	32051	21000	21000
7	1611090012	Proposed Rajiv Gandhi Rural Shelter Programme No.2	Grant in Aid (Non Salary)	Assistance to Families	Number	267	0	0	.	.	267	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Higher Education		Sector: Social & Community Services			Sub-Sector: Higher Education								
1	1111180001	Strengthening of Directorate of Higher Education	Salaries	Salary for Staff	Number	106	0	53	53	53	159	53	53
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	106	0	53	53	53	159	53	53
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	2	0	2	4	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	75	0	50	50	50	125	50	50
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	4	0	0	2	2	4	2	2
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	100	0	0	20	2	82	20	20
2	1111180003	National service Scheme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	116000	0	78124	0	78124	272248	155060	31012
3	1111180004	Assistance to Non Agriculture Universities for Development .	Grant in Aid (Non Salary)	Assistance to Institutes	Number	17	0	1	11	1	8	10	5
4	1111180005	Development of Sant Gadgebaba Amravati University , Amravati	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1
5	1111180006	Development of North Maharashtra University .	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
6	1111180007	Development of Kavi Kulguru Kalidas Sanskrit University.	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1
7	1111180008	Establishment of University Subcentre	Grant in Aid (Non Salary)	Assistance to Institutes	Number	9	0	3	2	3	13	3	3
8	1111180009	Development of Yashwantrao Chavan Maharashtra Open University Nashik.	Grant in Aid (Non Salary)	Assistance to Institutes	Number	2	0	0	.	.	2	.	.
9	1111180010	Development of Solapur University	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	757	0	1	252	1	170	1	1
10	1111180011	Development of Dr. Babasaheb Ambedkar Marathwada Vidyapith Aurangabad	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1
11	1111180012	Development of Ramanand Tirth University at Nanded	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	5	1	1
12	1111180013	Establishment of Law University	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	0	1	1	1	4	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	76	0	1	25	1	3	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
13	1111180018	Institutions of Higer Learning Expansin of Deccan colleges, post graduate and research institute, pune	Grant in Aid (Non Salary)	Assistance to Institutes	Number	13	0	1	1	1	5	1	1
14	1111180019	Grants to Research and Cultural Institutions	Grant in Aid (Non Salary)	Assistance to Institutes	Number	3	0	1	1	1	4	1	1
15	1111180020	Improvement of standard of education in rural colleges	Grant in Aid (Non Salary)	Assistance to Colleges	Number	333	0	111	111	111	444	130	130
16	1111180022	Eklavya Post Graduate Scholarship	Scholarship /Stipend	Benefits to Students	Number	15000	0	0	5000	5000	15000	25000	5000
17	1111180023	Discretionary grants for minor works	Minor Work	Works Undertaken for Infrastructure	Number	236	0	66	59	66	196	66	66
18	1111180025	Modernisation of Science Labs in Universities.	Grant in Aid (Non Salary)	Modernisation & Renovation of Laboratories	Number	0	0	0	.	.	0	10	10
19	1111180027	Grants to Non Govt. Aided Colleges for development under 12B	Grant in Aid (Non Salary)	Assistance to Colleges	Number	844	0	0	422	422	844	450	450
20	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	Grant in Aid (Non Salary)	Assistance to Colleges	Number	14	0	0	7	0	7	.	.
			Grant in Aid (Salary)	Salary for Staff	Number	150	0	150	0	150	450	.	.
21	1111180029	Opening of girls hostel in district	Grant in Aid (Non Salary)	Assistance to NGOs	Number	45	0	0	15	15	35	15	15

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
22	1111180030	Development of Govt. Colleges	Salaries	Salary for Staff	Number	24	0	0	12	0	12	.	.
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	12	0	0	12	0	0	.	.
				Conducting Training, Workshop for Students	Number	12	0	0	.	.	12	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	11	0	0	6	0	5	.	.
			Professional Services	Conducting Training, Workshop for Persons	Number	100	0	100	100	100	200	100	100
				Conducting Training, Workshop for Students	Number	100	0	0	.	.	100	.	.
			Scholarship /Stipend	Benefits to Students	Number	1440	0	0	480	0	730	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	73	0	27	27	29	102	29	29
			Major work	Construction of Buildings	Number	9	0	0	9	0	0	.	.
					Sq. Mt.	1400	0	0	.	.	600	.	.
23	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	Salaries	Salary for Staff	Number	408	136	0	136	0	16	.	.
			Contractual Services	Hiring of Professionals	Number	20	10	0	10	0	0	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	192	136	0	40	0	16	.	.
			Rent, Rate and Taxes	Establishment of Centres	Number	3	0	3	0	3	9	3	3
			Computer expenses	Purchase/ Procurement of Computers	Number	56	4	0	50	0	2	.	.
			Supplies and Material	Supply of Materials	Number	603	200	3	300	3	109	3	3
			Professional Services	Conducting Training, Workshop for Students	Number	106	4	0	100	0	2	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	325	100	0	200	0	25	.	.
			Major work	Construction of Buildings	Sq. Mt.	200	100	0	0	0	0	.	.
24	1111180033	Research Scholarship	Scholarship /Stipend	Benefits to Students	Number	50	0	0	25	25	50	25	25
25	1111180037	Opening of New Science Colleges attached to Sainik Schools in the State	Grant in Aid (Salary)	Salary for Staff	Number	500	0	0	250	250	500	250	250
26	1111180040	Development of Mumbai University	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	0	0	0	0	1	1	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
27	1111180043	Grants for Avishkar Programme in Universities	Grant in Aid (Non Salary)	Organising of Events	Number	0	0	0	.	.	0	10	1
Department: Higher Education					Sector: Social & Community Services			Sub-Sector: Welfare of Minorities					
28	1111190020	Post Matric Scholarhp to the Minority Students	Scholarship /Stipend	Benefits to Students	Number	179000	0	0	82400	82400	106728	99500	83200
Department: Higher Education					Sector: Social & Community Services			Sub-Sector: Higher Education (Arts)					
29	1111220001	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	Computer expenses	Supply of Machinery & Equipments	Number	755	50	44.87	75	75	587.87	250	50
			Machinery and Equipment	Supply of Machinery & Equipments	Number	1445	100	89.87	75	75	1373.87	250	50
30	1111220002	Construction of essential buildings like class room, computer lab, hostels, studios for Directorate of Art and Govt. Art Institutions.	Major work	Construction of Buildings	Sq. Mt.	9	0	116.61	0	450	573.61	1730	400
31	1111220003	Minor Works from Discretionary Grants	Minor Work	Modernisation & Renovation of Buildings	Sq. Mt.	126	50	39.83	50	50	110.83	200	40
32	1111220004	Grant in aid to Recognized aided Art Institutions in the State.	Grant in Aid (Salary)	Salary for Staff	Number	50	0	0	0	0	50	0	0
33	1111220005	Expansion & Development of Directorate of Art, Mumbai	Machinery and Equipment	Developing of Facilities	Number	120	50	44.95	50	50	113.95	50	5

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
34	1111220008	Establishment & Development of New Chitrakala Mahavidyalaya	Salaries	Salary for Staff	Number	0	0	0	0	17.25	17.25	850	93.5
			Publications	Publishing of Books	Number	0	0	0	0	2	2	5	0.5
			Computer expenses	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	0	10	10	10	1
			Supplies and Material	Supply of Materials	Number	0	0	0	0	5	5	10	2
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	4	4	5	0
35	1111220010	Establishment of New Lalitkala University	Computer expenses	Purchase/ Procurement of Computers	Number	.	0	0	.	.	.	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	.	0	0	.	.	.	1	1
<p>Department: Higher Education Sector: Social & Community Services Sub-Sector: Public Libraries</p>													
36	1111260001	Grant-in-aid to Public Libraries	Grant in Aid (Non Salary)	Assistance to Libraries	Number	575	100	61	100	100	762	500	100

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
37	1111260002	Mobile Library Services through State Central Library, Six Divisional Libraries and District Libraries	Contractual Services	Hiring of Contractual Services	Number	0	0	0	0	0	13	4
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	0	13	4
38	1111260003	Constuction of Building for State Central Library at Kalina	Major work	Construction of Buildings	Sq. Mt.	2	0	0	.	.	1	.
39	1111260004	Construction and internal repairing of Buildings for the Divisional Libraries	Minor Work	Repair & maintenance of Buildings	Number	0	0	0	0	0	4	2
			Major work	Construction of Buildings	Number	0	0	3	0	2	5	4
					Sq. Mt.	2	0	0	.	.	1	.
40	1111260005	Computerisation of Offices of Directorate of libraries	Computer expenses	Purchase/ Procurement of Computers	Number	1	0	22	0	27	50	5
			Supplies and Material	Developing of Software	Number	1	0	0	1	0	0	.
			Grant in Aid (Non Salary)	Developing of Facilities	Number	8	0	0	7	0	1	.
			Machinery and Equipment	Connections of Offices	Number	7	0	0	7	0	0	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
41	1111260007	Computerization & Modernisation of Library Services at State Central Library	Computer expenses	Purchase/ Procurement of Computers	Number	0	0	27	0	3	30	3	3
			Grant in Aid (Non Salary)	Establishment of Network Connectivity	Number	1	0	1	0	3	5	3	3
42	1111260034	Government Central, Divisional and District Libraries	Salaries	Salary for Staff	Number	16	0	40	0	60	114	60	60
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	10	10	60	60
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	3	3	15	15
			Computer expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	15	15	15	15
			Supplies and Material	Developing of Facilities	Number	0	0	0	0	0	0	15	15

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Technical Education		Sector: Social & Community Services			Sub-Sector: Technical Education								
1	1111020001	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	Computer expenses	Supply of Equipments	Number	53	0	0	35	416	434	416	416
			Machinery and Equipment	Supply of Machinery & Equipments	Number	53	0	0	35	416	434	416	416
2	1111020009	Strengthening of Vocational Training ,World Bank Project.	Salaries	Salary for Staff	Number	108	0	36	36	36	144	348	348
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1500	0	500	500	500	2000	2500	600
			Computer expenses	Supply of Equipments	Number	261	0	87	87	87	348	87	87
			Supplies and Material	Supply of Materials	Number	261	0	87	87	87	348	87	87
			Minor Work	Works Undertaken for Water Supply & Sewerage	Number	261	0	87	87	87	348	87	87
			Professional Services	Conducting Training, Workshop for Teachers	Number	300	0	100	100	100	400	87	87
			Machinery and Equipment	Supply of Machinery & Equipments	Number	261	0	87	87	87	348	87	87
			Major work	Construction of Buildings	Sq. Mt.	261	0	87	87	87	348	87	87

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
3	1111020011	Installation of Seperate Feeder Line/Solar System/D.G. Set	Supplies and Material	Supply of Materials	Select	0	0	0	.	.	0	416	15
			Machinery and Equipment	Supply of Machinery & Equipments	Number	0	0	0	.	.	0	416	15
					Select	0	0	0	.	.	0	416	15
4	1111020014	To Establish Communication Lab/Finishing School/Employment Cell in Existing ITIs	Salaries	Salary for Staff	Number	0	0	0	0	416	416	416	416
			Domestic Travel Expences	Conducting Training, Workshop for Students	Number	0	0	0	0	416	416	416	416
			Computer expenses	Modernisation & Renovation of Equipments	Number	0	0	0	0	416	416	416	416
			Supplies and Material	Supply of Materials	Number	0	0	0	0	416	416	416	416
5	1111020016	Training of Staff in ITIs	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	410	0	0	.	.	1410	.	.
			Supplies and Material	Supply of Materials	Number	410	0	0	.	.	1410	.	.
			Professional Services	Conducting Training, Workshop for Teachers	Number	410	0	0	.	.	1410	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
6	1111020020	Upgradation of Old ITIs	Major work	Construction of Buildings	Sq. Mt.	35	0	0	.	.	35	.	.
7	1111020023	Discretionary Grant for Minor Works	Minor Work	Repair & maintenance of Buildings	Number	0	0	277	0	277	554	278	278
8	1111020024	Establishment of TCPC Cell & Communication Lab	Contractual Services	Conducting Training, Workshop for Students	Number	35	0	0	35	35	35	35	35
			Computer expenses	Supply of Equipments	Number	35	0	0	35	35	35	35	35
			Professional Services	Conducting Training, Workshop for Students	Number	35	0	0	35	35	35	35	35
			Machinery and Equipment	Supply of Machinery & Equipments	Number	35	0	0	35	35	35	35	35
9	1111020026	Expansion of Apprenticeship Scheme	Scholarship /Stipend	Benefits to Students	Number	0	0	34	0	34	68	34	34
			Major work	Construction of Hostels	Sq. Mt.	1000	0	34	1000	34	68	34	34
10	1111020027	Establishment of Skill Development Mission/Corporation	Grant in Aid (Non Salary)	Conducting of Surveys	Number	0	0	0	.	.	0	385	385
11	1111020031	Discretionary grants for minor works	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	252	0	0	.	.	252	.	.
12	1111020032	Expansion of ITI (Intake Capacity)	Salaries	Salary for Staff	Number	4645	0	0	3511	0	1134	5000	2081
			Domestic Travel Expences	Conducting Training, Workshop for Entrepreneurs	Number	434	0	0	378	0	56	5000	2081

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Professional Services	Conducting Training, Workshop for Entrepreneurs	Number	434	0	0	378	0	56	5000	2081
		Scholarship /Stipend	Benefits to Trainees	Number	434	0	0	378	0	56	5000	2081
13	1111020033	Library Development & Digital Library	Computer expenses	Number	0	0	0	0	35	35	35	35
			Supply of Equipments	Number	35	0	0	35	35	35	35	35
14	1111020037	Community Development Through Polytechnics (100% Centrally Sponsored Scheme)	Grant in Aid (Non Salary)	Number	0	0	0	0	200	200	1250	250
15	1511020021	Construction of Workshop & Adminstrative Building ongoing work under Backlog	Major work	Number	100	0	0	100	7	7	7	11
<p>Department: Technical Education Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare</p>												
16	1111130054	Strengthening of ITI under 13th Finance commission	Machinery and Equipment	Number	0	0	0	.	.	0	89	89
			Major work	Number	0	0	0	.	.	0	416	416
<p>Department: Technical Education Sector: Social & Community Services Sub-Sector: Vocational Education</p>												
17	1111230001	Stregthening of Directorate of Vocational Education	Salaries	Number	0	0	0	0	0	0	64	0
			Domestic Travel Expences	Number	4	0	0	.	.	0	.	.
			Rent, Rate and Taxes	Number	0	0	0	0	0	0	2	0

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Computer expenses	Connections of Offices	Number	44	2	0	38	0	0	38	38
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0	0	50	1
			Professional Services	Conducting of Studies	Number	0	0	0	0	0	0	50	10
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	0	2	2	578	38
			Major work	Construction of Buildings	Number	104	28	3	23	8	19	39	18
18	1111230002	To Establish State Institute of Vocational Education for faculty training & survey, placement of Manpower.	Salaries	Salary for Staff	Number	14	0	0	14	0	0	32	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	14	0	0	14	0	0	32	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0	0	1	0
			Publications	Publishing of Books	Number	0	0	0	0	0	0	22	0
			Computer expenses	Modernisation & Renovation of Equipments	Number	1	0	0	1	0	0	28	0
			Other charges	Projects Undertaken for Education	Number	0	0	0	0	0	0	5	0

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	1	0	0	1	0	0	36	0
19	1111230003	Discretionary grant for minor works	Minor Work	Strengthening of Institutes	Number	136	0	27	10	10	131	365	55
20	1111230004	To Establish Model Vocational Schools	Salaries	Salary for Staff	Number	25	12	0	1	0	0	0	0
			Contractual Services	Conducting Training, Workshop for Staff	Number	25	12	0	1	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	24	12	0	0	0	0	0	0
			Computer expenses	Modernisation & Renovation of Equipments	Number	24	12	0	0	0	0	0	0
			Supplies and Material	Strengthening of Institutes	Number	12	0	0	.	.	0	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	24	12	0	0	0	0	51	15
			Major work	Construction of Buildings	Number	0	0	0	0	0	0	37	3
21	1111230005	Training of staff & Quality improvement programmes	Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	4200	200	25	4000	58	163	250	5
			Publications	Publishing of Books	Number	22	0	0	22	0	0	52	30

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
		Computer expenses	Connections of Offices	Number	40	0	25	40	0	25	.	.	
22	1111230006	Establishment of Vocational University	Grant in Aid (Non Salary)	Construction of Buildings	Number	0	0	0	0	0	1	0	
		Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0	0	1	0	
		Other charges	Acquisition of Land	Hectares	0	0	0	0	0	0	1	0	
		Major work	Construction of Buildings	Number	0	0	0	0	0	0	1	0	
23	1111230033	Incentivising the Best performing Tech. High School & Teaching/Non Teaching Staff	Other charges	Awards/ Rewards to SSI Units	Number	0	0	0	0	0	20	4	
24	1111230035	Creation of Posts for various Schemes under Directorate of Vocational education	Salaries	Salary for Staff	Number	430	0	0	430	116	116	300	32
		Contractual Services	Hiring of Contractual Services	Number	101	54	0	47	54	54	300	32	
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	430	0	0	430	0	0	300	32	
		Rent, Rate and Taxes	Establishment of Schools	Number	34	14	18	20	14	32	50	16	
		Computer expenses	Purchase/ Procurement of Equipments	Number	81	34	47	47	47	94	50	16	

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Supplies and Material	Supply of Materials	Thousand Number	81	34	47	47	47	94	50	16
			Professional Services	Hiring of Services	Number	83	36	116	47	22	138	540	32
25	1111230036	Setting up Skill Development Centre.	Rent, Rate and Taxes	Establishment of Centres	Number	0	0	0	0	0	0	1500	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0	0	35	0
			Professional Services	Conducting Training, Workshop for Students	Number	0	0	0	0	0	0	249	1
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	0	0	0	1456	1
			Major work	Construction of Centres	Number	0	0	0	0	0	0	1000	0
26	1511230032	Removal the backlog of seats in Govt. Technical High School	Major work	Construction of Buildings	Number	18	0	3	0	6	13	37	35
					Sq. Mt.	95	0	0	.	.	11	.	.
Department: Technical Education			Sector: Social & Community Services			Sub-Sector: Professional Education							
27	1111240001	Strengthening of DTE	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	33	1	1	30	30	33	200	120

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
28	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	Salaries	Salary for Staff	Number	55	0	0	55	55	55	80	80
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	1194	36	36	1050	1050	1176	7442	1104
			Major work	Construction of Buildings	Number	9108	36	0	9000	0	28	0	0
					Sq. Mt.	9072	36	36	9000	9000	9052	84352	13529
29	1111240003	Improving quality of Diploma Course & Co-ordination with industry	Salaries	Salary for Staff	Number	500	0	0	.	.	200	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Students	Number	900	300	300	400	400	900	250	50
				Conducting Training, Workshop for Teachers	Number	300	0	0	300	0	0	.	.
30	1111240004	Development of Library in Govt. Poly.	Supplies and Material	Supply of Books	Number	21580	8000	16000	4400	4400	25180	22727	9091
31	1111240005	Establishment of book bank in Govt.Polytechnics	Supplies and Material	Supply of Equipments	Number	1500	0	0	.	.	4500	.	.
32	1111240006	Increase in the intake capacity & starting of the new polytechnic(backlog)	Salaries	Salary for Staff	Number	640	150	150	280	280	530	160	160
			Contractual Services	Hiring of Contractual Services	Number	141	58	58	40	40	141	75	75

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	417	10	10	400	400	417	200	200
			Rent, Rate and Taxes	Establishment of Offices	Number	30	13	13	4	13	39	0	0
			Computer expenses	Connections of Offices	Number	236	15	15	212	212	236	95	95
			Supplies and Material	Supply of Materials	Number	1300	0	0	1300	1300	1300	400	400
			Advertising and Publicity	Publishing of Books	Number	27	13	13	4	4	27	0	0
			Professional Services	Hiring of Services	Number	87	20	20	50	50	87	356	356
			Other charges	Repair & maintenance of Buildings	Sq. Mt.	84	4	4	80	80	84	0	0
				Strengthening of Institutes	Number	84	4	0	80	0	0	4	4
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	1301	12	12	0	0	1256	320	320
			Major work	Construction of Buildings	Sq. Mt.	90337	12000	22000	13500	13500	91844	8823	8823
33	1111240007	Establishment of New Govt. Polytechnics	Salaries	Salary for Staff	Number	580	400	400	180	180	580	180	180
			Contractual Services	Hiring of Contractual Services	Number	205	75	75	130	130	205	800	200

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	240	40	40	200	200	240	800	200
			Rent, Rate and Taxes	Establishment of Offices	Number	8	4	4	4	4	8	0	0
			Computer expenses	Connections of Offices	Number	504	4	4	500	500	504	736	145
			Advertising and Publicity	Publishing of Books	Number	15	11	11	4	4	15	4	4
			Professional Services	Conducting Training, Workshop for Teachers	Number	1100	100	100	1000	1000	1100	2000	400
			Other charges	Repair & maintenance of Buildings	Sq. Mt.	30	15	15	15	15	30	15	15
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	1650	900	900	750	750	1650	8800	680
			Major work	Construction of Buildings	Sq. Mt.	11250	2000	2000	9250	9250	11250	76470	13052
34	1111240008	Construction of Hostel for Girls Polytechnics	Major work	Construction of Buildings	Sq. Mt.	6955	5000	5000	250	250	6955	22352	4705
35	1111240009	Removing Deficiencies of Equipment & buildings etc. in Government Engg. Colleges	Salaries	Salary for Staff	Number	18	0	0	18	18	18	35	35
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	574	280	280	216	216	566	2200	200

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Major work	Construction of Buildings	Sq. Mt.	23512	20000	20000	3500	3500	23510	53529	5882
36	1111240010	Improving Quality in Degree Course	Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	150	0	0	150	0	0	.	.
			Professional Services	Hiring of Professionals	Number	0	0	0	.	.	0	100	30
37	1111240013	Development of Libraries in Govt.Engg.colleges	Supplies and Material	Publishing of Books	Number	2946	1800	3600	1066	1066	4746	5000	1000
38	1111240015	Establishment of new Engg.colleges	Salaries	Salary for Staff	Number	80	25	25	55	55	80	80	80
			Contractual Services	Hiring of Contractual Services	Number	125	50	50	75	75	125	85	85
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	475	75	75	400	400	475	1000	200
			Rent, Rate and Taxes	Establishment of Offices	Number	8	6	6	2	2	8	4	4
			Computer expenses	Connections of Offices	Number	304	4	4	300	300	304	470	94
			Supplies and Material	Supply of Books	Number	1000	0	0	1000	1000	1000	2346	469
			Advertising and Publicity	Publishing of Books	Number	12	10	10	2	2	12	55	11
			Professional Services	Conducting Training, Workshop for Teachers	Number	1545	45	45	1500	1500	1545	6000	1500

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Other charges	Repair & maintenance of Buildings	Sq. Mt.	56	6	6	50	50	56	150	30
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	865	250	250	615	615	865	4160	600
			Major work	Construction of Buildings	Sq. Mt.	40583	27083	27083	13500	13500	40583	59411	13529
39	1111240016	Grant-in-aid for Govt. Aided Engg.Colleges	Grant in Aid (Non Salary)	Assistance to Colleges	Number	3402	2000	2000	2	2	2002	3	3
40	1111240019	Construction of Hostel for girls in Engg.Colleges	Major work	Construction of Buildings	Sq. Mt.	15500	12000	12000	3500	3500	15500	17647	2941
41	1111240020	Establishment of Technological University, BATU, Lonere, Dist-Raigad	Grant in Aid (Non Salary)	Assistance to Institutes	Number	4	1	1	1	1	2	1	1
42	1111240021	Minor works	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	1521	416	416	55	55	1163	466	67
43	1111240022	Establishment of Technological University	Major work	Establishment of Centres	Sq. Mt.	151	150	0	1	1	1	7500	7500
44	1111240025	To improve quality of diploma education	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	50	0	0	.	.	50	.	.
45	1111240026	Establishment of Aviation Technology and Aeronautical Engineering Institute	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	49	4	0	45	45	45	8530	1000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
46	1111240027	Establishment of Indian Institute of Information Technology	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	227	0	40	0	40	182	3200	400
47	1111240028	Quality Improvement of Existing Polytechnics	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	50	0	0	.	.	0	.	4800
48	1111240029	One Time Aid to Engineering & Pharmacy Colleges (CSS)	Computer expenses	Modernisation & Renovation of Laboratories	Number	10	0	0	.	.	0	.	.
				Purchase/ Procurement of Computers	Number	10	0	0	.	.	0	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	10	0	0	.	.	0	.	.
49	1111240030	Introduction of double shift in polytechnics	Salaries	Salary for Staff	Number	300	150	100	150	150	250	1125	125
50	1111240037	Technical Education Quality Improvement Programme	Grant in Aid (Non Salary)	Purchase/ Procurement of Machinery & Equipments	Number	437	24	0	375	375	396	3200	1600
51	1111240041	Merit-cum-Means based Scholarship	Grant in Aid (Non Salary)	Benefits to Students	Number	11831	1840	2453	3170	3170	11621	18204	2884

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Home - Police					Sector: General Services			Sub-Sector: e-Governance					
1	1112040044	e-Governance Project in Home Department	Computer expenses	Supply of Machinery & Equipments	Number	0	0	0	0	25	25	200	40
Department:Home - Police					Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities					
2	1112010012	Excise Department Building	Major work	Construction of Buildings	Number	6009	0	4754	4754	4754	10101	30	6
3	1112010021	Strengthening of Police Training Centres as per Recommendations of 13th Finance Commission	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	0	0	0	0	5	5	50	10
4	1112010022	13 th Finance Commission - Police Trainning Office and Residential Buildings	Major work	Construction of Buildings	Number	0	0	0	0	5	5	35	7
Department:Home - Police					Sector: General Services			Sub-Sector: Staff Housing					
5	1112030001	Construction of Residential Buildings for Police Dept.	Major work	Construction of Quarters	Lakhs	15.49	0.00	2.71	2.71	0.04	15.53	0.17	0.03
6	1112030002	Construction of Quarters in Police Training Institute	Major work	Construction of Buildings	Number	139000	0	29950	29950	10	139010	1700	325
7	1112030004	Land acqisation for Residential & Police Training Buildings	Major work	Purchase/ Procurement of Land	Hectares	287	0	111	111	10	297	65	14
Department:Home - Police					Sector: General Services			Sub-Sector: Law & Order Administration					
8	1112080003	Home(FSL)- Vehicles & Equipments	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	5	5	0	0

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	36	0	15	15	15	51	20	4
9	1112080004	Home Guards	Major work	Construction of Buildings	Number	2136	0	707	707	707	2295	10	1
10	1112080005	Civil Defence	Major work	Construction of Buildings	Number	100	0	0	100	100	100	10	2
11	1112080006	Construction of Police H.Q. Police Stations etc.	Major work	Construction of Buildings	Lakhs	4.14	0.00	1.62	1.62	1.62	5.76	0.00	0.00
12	1112080007	Purchase of Equipments and Vehicles for C.P., Mumbai	Motor Vehicle	Purchase/ Procurement of Vehicles	Number	252	0	86	86	86	338	100	44
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	15920	0	257	257	257	15477	5000	3000
13	1112080009	Purchase of Arms and Ammunitions, Vehicles and Equipments for D.G.P.	Arms and Ammunition	Purchase/ Procurement of Arms & Ammunition	Number	17072	0	0	10979	10979	17072	25000000	4577300
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	1445	0	0	169	169	1445	500	100
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	5885	0	0	5885	5885	5885	3000	500
14	1112080010	Extension Renovation of Laboratories,Buildings for FSL	Major work	Expansion/ Extension of Laboratories	Number	7976	0	1216	1216	2	7418	2	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
15	1112080012	Construction of Training Building for Police Dept.	Major work	Construction of Buildings	Number	102770	0	65250	65250	65250	168020	30	16
16	1112080033	Anti Naxalist Programe	Arms and Ammunition	Purchase/ Procurement of Arms & Ammunition	Number	653	0	653	653	700	1353	500	100
			Other charges	Repair & maintenance of Vehicles	Number	1	0	1	1	5	6	15	3
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	13	0	13	13	15	28	15	3
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	709	0	709	709	720	1429	250	50
			Major work	Construction of Buildings	Number	15000	0	15000	15000	7	15007	14	3
<p>Department:Home - Police Sector: General Services Sub-Sector: Prison and Correctional Services</p>													
17	1112090001	Jail Department	Major work	Construction of Buildings	Number	37	0	9	6	6	46	15	13
18	1112090002	Modernisation of Prison Agriculture	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	83	0	22	22	22	89	83	14
19	1112090003	Development of prison industries	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	87	0	15	15	28	57	229	17

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Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
20	1112090004	Medical Amenities in Jail	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	2	0	1	1	24	26	48	3
21	1112090006	Security in Jails	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	18	0	9	9	40	58	48	3
22	1112090008	Computerisation of Aurthar Road Central Prison, Mumbai	Computer expenses	Purchase/ Procurement of Computers	Number	2	0	1	1	1	3	43	3
23	1112090034	Upgradation facilities in prisons as per the recommendation of 13th Finance Commission	Major work	Modernisation & Renovation of Buildings	Number	0	0	0	0	39	39	26	7
24	1112090035	Improvement in Prison Security as per the recommendation of 13th Finance Commission	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	0	0	10	10	50	10

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Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Tourism and Cultural Affairs		Sector: General Economic Services			Sub-Sector: Tourism Development								
1	1110060003	Share of the State of Centrally Sponsored Scheme	Grant in Aid (Non Salary)	Developing area for Tourism	Number	109	30	30	49	49	108	500	100
2	1110060006	Publicity (34521931	Grant in Aid (Non Salary)	Developing area for Tourism	Number	50	0	0	.	.	40	.	.
3	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments	Minor Work	Repair & maintenance of Monuments	Number	22	0	0	.	.	22	.	.
4	1610060007	Grant For Basic Facilities For Tourism at Various Places	Grant in Aid (Non Salary)	Developing area for Tourism	Number	1060	190	190	500	500	1060	2500	650
Department: Tourism and Cultural Affairs		Sector: Social & Community Services			Sub-Sector: Art and Culture								
5	1111030003	Directorate of Cultural Affairs	Salaries	Salary for Staff	Number	110	22	22	22	22	110	110	22
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	44	0	0	.	.	44	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	59	13	13	13	13	59	65	13
6	1111030004	Organization of Seminar of Kirtan & Shahiri	Other charges	Preservation of Art/Literature	Number	10	2	2	2	2	10	10	2
7	1111030005	Festivals of Dance, Drama etc.	Other charges	Preservation of Art/Literature	Number	16	6	5	6	6	15	30	8
8	1111030006	Professional Drama Competition	Other charges	Preservation of Art/Literature	Number	5	1	1	1	1	5	5	3

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Sr. No.	Scheme code		Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
9	1111030008	Grant in Aid to Art & Cultural Institution	Grant in Aid (Non Salary)	Benefits to Centres	Number	550	100	60	120	100	470	550	110
10	1111030011	Directt. of Archeology	Salaries	Salary for Staff	Number	27	6	6	9	9	27	45	9
			Wages	Wages for Staff	Number	5	2	2	0	0	5	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	26	7	7	6	6	26	45	9
			Supplies and Material	Repair & maintenance of Monuments	Number	6	0	0	6	6	6	0	0
			Minor Work	Repair & maintenance of Monuments	Number	26	8	8	6	6	26	30	6
11	1111030013	Establishment of Kala Academy	Salaries	Salary for Staff	Number	64	16	16	16	16	64	80	16
			Rent, Rate and Taxes	Establishment of Centres	Number	3	1	1	0	0	3	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	3	0	0	3	3	3	50	10
			Professional Services	Conducting of Meetings	Number	0	0	0	.	.	0	50	10
			Grant in Aid (Non Salary)	Modernisation & Renovation of Auditoriums	Sq. Mt.	8	0	0	8	8	8	50	10
12	1111030014	Grants to Universities for General Education (Santpith)	Grant in Aid (Non Salary)	Construction of Buildings	Number	4	1	0	1	0	2	0	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
13	1111030015	Financial Assistance to Distinguished Persons in Letters, Arts etc.	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	2	0	0	2	2	2	20	4
14	1111030016	03)(04) Archives of Good marathi Dramas (2205 1561	Other charges	Preservation of Art/Literature	Number	150	50	0	50	0	0	250	50
15	1111030017	Construction of theatres	Grant in Aid (Non Salary)	Construction of Theatres	Number	22	5	5	5	5	23	25	5
16	1111030019	Care and Protection of Forts and Religious Places of Historical and Cultural Importance	Minor Work	Repair & maintenance of Monuments	Number	19	4	4	10	0	9	50	11
			Major work	Repair & maintenance of Monuments	Number	16	4	4	12	0	4	4	2
17	1111030020	Reorganisation and Development of Certain Section in various Museum (State)	Supplies and Material	Modernisation & Renovation of Museums	Number	27	5	5	13	13	27	65	13
			Minor Work	Construction of Buildings	Number	39	13	4	3	3	30	25	5
18	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation (42020785)	Investments	Share capital to PSUs	Number	0	0	0	0	0	0	125	25

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Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Tourism and Cultural Affairs		Sector: General Services			Sub-Sector: e-Governance								
19	1112040053	e-Governance Project in Tourism and Cultural Affairs	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	0	0	0	4	4	25	5
Department: Tourism and Cultural Affairs		Sector: Other Programmes			Sub-Sector: Other Programmes								
20	1113010065	Cultural Centers For Small Childrens	Minor Work	Construction of Centres	Number	5	0	0	5	0	0	25	5
21	1113010067	Training Of Representatives About Cultural Activities	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	0	0	1	0	0	50	10
22	1113010070	As per recommondation of 13 th Financial Commission preservation and protection of historical and archaeological monuments	Minor Work	Construction of Smarak	Sq. Mt.	5	0	0	5	5	5	80	16
23	1113010079	Classical Music Enhancement Plan	Rewards	Awards/ Rewards to Persons	Number	1	0	0	1	0	0	30	6
			Grant in Aid (Non Salary)	Assistance to Academy	Number	1	0	0	1	0	0	30	6
24	1113010080	share capital contribution to Maharashtra State Tourism Development Corporation	Contributions	Share capital to PSUs	Number	0	0	0	0	0	0	1500	0
25	1113010082	Excavation, Exploration, Documentation, Treasure-Trove, Exhibitions Antiquities Documentation & Research	Wages	Wages for Labours	Number	0	0	0	0	0	0	10	2

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Sr. No.	Scheme code	Object Name	Category-Item	Unit	Xlth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		Xlth Five Year Plan (2007-12)	Xllth Five Year Plan (2012-17)	Annual Plan (2012-13)
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Supplies and Material	Supply of Equipments	Number	0	0	0	0	0	0	10	2
		Professional Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0	0	10	2
		Other charges	Preservation of Monuments	Number	0	0	0	0	0	0	10	2

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Sr. No.	Scheme code	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Home - Transport		Sector: Transport		Sub-Sector: Ports, Light Houses & Shipping									
1	1107010001	Dredging at ports	Grant in Aid (Non Salary)	Developing area for Tourism	Sq. Km.	6	4	0	0	10	12	2	2
2	1107010002	Rail Road connectivity of ports & Break water development	Grant in Aid (Non Salary)	Construction of Rail Roads	Km.	14	12	0	0	0	0	5	5
3	1107010003	Purchase of flotilla	Grant in Aid (Non Salary)	Purchase/ Procurement of Equipments	Number	9	3	0	0	6	12	3	3
4	1107010005	Hydrographic Survey and Other Investigation	Grant in Aid (Non Salary)	Satellite Mapping of Coastal Area	Sq. Km.	35	12	0	0	5	27	2	2
5	1107010006	Construction of Anti Sea Erosion Measures	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	0	0	0	.	.	0	500	90
6	1107010007	Asian Development Bank Assisted Sustainable Coastal Protection and Management Investment Programme	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	0	0	0	0	0	0	3	1
			Loans and Advances	Benefits to Villages	Number	0	0	0	0	0	0	3	1
7	1107010008	Anti-Sea-Erosion Projects through grants from 13th Finance Commission	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	0	0	0	0	0	0	110	30
8	1107010009	Gateway of India - Floating Jetty	Grant in Aid (Non Salary)	Construction of Jetties	Number	1	0	0	1	1	1	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
9	1107040004	Hydrographic Survey	Grant in Aid (Non Salary)	Satellite Mapping of Coastal Area	Sq. Km.	9	1	0	0	7	15	2	2
<p>Department: Home - Transport Sector: Transport Sub-Sector: Road Transport</p>													
10	1107030001	Construction of Artificial Test Track	Major work	Works Undertaken for Infrastructure	Number	25	15	0	.	.	10	.	.
11	1107030006	Purchase of Equipments	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	76	26	35	6	8	87	15	3
12	1107030013	Acquisition of land for incomplete works	Other charges	Acquisition of Land	Hectares	12	5	3	3	3	12	0	0
13	1107030015	Construction of Office buildings	Major work	Construction of Buildings	Number	1008	1000	5	8	11	23	0	0
14	1107030019	Modernisation of Bus Stands	Grant in Aid (Non Salary)	Modernisation & Renovation of Buildings	Number	0	0	0	0	0	0	24	24
15	1607030007	Indian Railways Policy Formulation, Direction, Research and Misc. Organisation	Major work	Construction of Railway Lines	Km.	146	16	0	120	0	10	0	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Water Resources		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation								
1	1101030009	Kharland Development Scheme	Minor Work	Construction of Bandharas	Number	44	17	9	17	13	32	50	12
Department:Water Resources		Sector: Irrigation & Flood Control			Sub-Sector: Major & Medium Irrigation								
2	1104010005	Extension & Improvement Works	Major work	Restoration Of Irrigation Potential	Hectares	46580	0	0	.	.	46580	.	.
3	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC	Investments	Creation of Irrigation Potential	Hectares	2009	0	0	.	.	2009	.	.
4	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	Investments	Creation of Irrigation Potential	Hectares	13042	0	0	.	.	13042	.	.
5	1104010018	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to KIDC	Investments	Creation of Irrigation Potential	Hectares	4998	0	0	.	.	4998	.	.
6	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	Investments	Creation of Irrigation Potential	Hectares	1182	0	0	.	.	1182	.	.
7	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC	Investments	Creation of Irrigation Potential	Hectares	8197	0	0	.	.	8197	.	.
8	1104010021	Maharashtra Water Sector Improvement Project	Salaries	Salary for Staff	Number	124	31	0	31	0	62	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	21344	5336	0	5336	0	10672	.	.
		Computer expenses	Purchase/ Procurement of Materials	Number	2304	576	0	576	0	1152	.	.
		Advertising and Publicity	Advertising & Campaigns for Awareness	Number	5562	1026	0	438	0	1528	.	.
		Minor Work	Repair & maintenance of Canals	Km.	7827	2452	0	2261	0	3114	.	.
		Professional Services	Hiring of Contractual Services	Number	90	16	0	15	0	25	.	.
		Grant in Aid (Non Salary)	Conducting Training, Workshop for Farmers	Number	16777	3511	0	3092	0	7274	.	.
		Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	223	53	0	5	0	56	.	.
Department:Water Resources		Sector: Irrigation & Flood Control		Sub-Sector: Minor Irrigation (State Sector)								
9	1104020002	Extention & Improvement Works	Minor Work	Restoration Of Irrigation Potential	Hectares	3192	0	0	.	3192	.	.
Department:Water Resources		Sector: Irrigation & Flood Control		Sub-Sector: Flood Control								
10	1104060002	Flood Control Works	Major work	Works Undertaken for Infrastructure	Number	24	0	0	.	6	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Water Resources		Sector: Energy			Sub-Sector: Hydel Energy Development								
11	1105020001	Koyna Hydro Electric Project, Stage IV (4 x 250 MW)	Major work	Generation of Power	Mega Watt Hours	6124.63	1460	1220.9	1744.6	1622.37	6041.27	7300	1460
12	1105020002	Ghatghar Pumped Storage Scheme (2 x 125 MW)	Major work	Generation of Power	Mega Watt Hours	1868	467	282.59	467	241.53	765.13	2335	467
13	1105020004	Sardar Sarovar Project	Major work	Rehabilitation of Families	Number	147	92	40	55	55	95	50	50
14	1105020005	Dudhganga Hydro Electric Project	Major work	Generation of Power	Mega Watt Hours	228	57	60.26	57	75.64	241.9	285	57
15	1105020006	Warana Hydro Electric Project	Major work	Generation of Power	Mega Watt Hours	224.52	56.26	37.19	56.26	68.13	179.33	281.3	56.26
16	1105020007	Karanjawan Hydro Electric Project (1 x 3 MW)	Major work	Generation of Power	Mega Watt Hours	16	0	0	.	.	6	.	.
17	1105020008	Surya Right Bank Canal Drop Hydro Electric Project (1 x 0.75)	Major work	Generation of Power	Mega Watt Hours	20	5	0	5	0	0	25	5
18	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	Major work	Generation of Power	Mega Watt Hours	50	25	0	25	0	0	75	0
19	1105020013	Kal Hydro Electric Project (1 x 15 MW)	Major work	Generation of Power	Mega Watt Hours	122	61	0	61	0	0	183	0
20	1105020014	Koyna Dam Foot Power House (2 x 20 MW)	Major work	Generation of Power	Mega Watt Hours	336	168	0	168	0	0	504	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
21	1105020015	Share of Gujrat Government	Major work	Generation of Power	Mega Watt Hours	3361.92	786	948.24	781.92	1048.52	3201.76	3930	786
22	1105020016	Dolwahal Hydro Electric Project(2 x 1 MW)	Major work	Generation of Power	Mega Watt Hours	14	0	0	.	.	5	.	.
23	1105020017	Survey & Investigation	Major work	Projects Undertaken for Co-generation of Power	Number	866	227	227	185	185	866	200	50
24	1105020018	Majalgaon Hydro Electric Project (3 x 0.75 MW)	Major work	Generation of Power	Mega Watt Hours	16	0	0	.	.	0	.	.
25	1105020019	Wan Hydro Electric Project (1 x 1.5 MW)	Major work	Generation of Power	Mega Watt Hours	8	0	0	.	.	0	.	.
26	1105020020	Dimbhe Hydro Electric Project (1 X 5 MW)	Major work	Generation of Power	Mega Watt Hours	34	0	0	.	.	27	.	.
27	1105020021	Shahanoor Hydro Electric Project (1 x 0.75 MW)	Major work	Generation of Power	Mega Watt Hours	4	0	0	.	.	0	.	.
28	1105020023	Renovation and Modernisation of Vir hydro project	Major work	Projects Undertaken for Co-generation of Power	Number	0	0	28.38	0	34.23	62.61	125	25
29	1105020027	Tillari Hydro Electric Project Stage - 2	Major work	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	101	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: CADA		Sector: Irrigation & Flood Control			Sub-Sector: Command Area Development								
1	1104040001	Command Area Development & Water Management Programme	Major work	Construction of Field channels/ Field drains	Thousand Hectares	68	18	0	0	0	59	0	25
2	1104040003	Non -CADA	Publications	Publishing of Magazine	Number	8000	0	0	.	.	8000	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Energy		Sector: Energy		Sub-Sector: Energy Development									
1	1105010007	GIA for Removal of Regional Imbalance	Grant in Aid (Non Salary)	Connections of Agri. Pumps	Number	36975	19227	13356	17748	17784	31140	29000	8200
2	1105010008	Single Phase System	Grant in Aid (Non Salary)	Coverage of Villages	Number	2137	700	294	126	461	2438	1783	300
				Installation of LT Line	Km.	1301	0	0	.	.	331	500	500
3	1105010011	GIA for Rural Electrification.	Grant in Aid (Non Salary)	Installation of HT Line	Km.	123	0	0	.	.	123	500	500
				Installation of Streetlights	Number	144000	80000	10000	64000	10000	20000	.	.
4	1105010033	Transmission System Project	Loans and Advances	Installation of Transformer	Number	113	109	109	4	4	113	.	.
5	1605010003	Paras TPS Expansion	Investments	Generation of Capacity	Mega Watt	250	0	250	0	0	500	0	0
6	1605010004	Bhusawal TPS Expansion	Investments	Generation of Capacity	Mega Watt	2000	1000	0	1000	1000	1000	0	0
7	1605010005	Parli TPS Expansion	Investments	Generation of Capacity	Mega Watt	250	0	250	0	0	500	0	0
8	1605010006	Share Capital in Maharashtra State Power Generation Co. Khaperkheda Expansion	Investments	Generation of Capacity	Mega Watt	1000	500	0	500	500	500	0	0
9	1605010009	Share Capital Investment for RGPPL, Dabhol	Investments	Generation of Capacity	Mega Watt	25100	0	0	.	.	25100	.	.
10	1605010012	Koradi TPS Expansion	Investments	Generation of Capacity	Mega Watt	0	0	0	0	0	0	1980	0
11	1605010013	Gaothan Feeder Separation and Infrastructure Development	Investments	Coverage of Villages	Number	6471	3523	3523	2948	2948	6471	1263	758

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Share capital to PSUs	Number	48943	0	0	.	.	48943	.	.
12	1605010014	Chandrapur TPS Expansion	Investments	Generation of Capacity	Mega Watt	0	0	0	0	0	1000	0
13	1605010018	Uran Gas Power Plant	Investments	Generation of Capacity	Mega Watt	0	0	0	0	0	1220	0
14	1605010019	Parli Replacement (250MW)	Investments	Generation of Capacity	Mega Watt	250	0	0	250	0	0	250
15	1605010021	Bhusawal Replacement (250MW)	Investments	Generation of Capacity	Mega Watt	0	0	0	0	0	0	660
16	1605010023	Rehabilitation of Koradi Under World Bank Project	Investments	Generation of Capacity	Mega Watt	0	0	0	0	0	0	210
17	1605010024	Rehabilitation of Parli Project	Investments	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	210
18	1605010025	Rehabilitation of Nashik Power Project	Investments	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	210
19	1605010026	Rehabilitation of Bhusawal Project	Investments	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	210
20	1605010027	Rehabilitation of Chandrapur Project-I	Investments	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	210
21	1605010028	Rehabilitation of Chandrapur Project-II	Investments	Generation of Power	Mega Watt Hours	0	0	0	0	0	0	210
Department:Energy					Sector: Energy		Sub-Sector: Non-Conventional Energy Development					

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
22	1105030001	Non-Conventional and Renewable Sources of Energy (NRSE)	Grant in Aid (Non Salary)	Installation of CFLs	Number	28106	9730	9730	8500	8500	28870	59100	9100
23	1105030002	Promotion of Non Conventional Energy under Green Cess Fund	Other charges	Projects Undertaken for Co-generation of Power	Number	5	0	0	5	125	125	256	256
24	1105030022	Non Conventional Energy by MAHAGENCO	Investments	Generation of Power	Mega Watt Hours	154	0	0	154	154	154	225	50

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Industry		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries								
1	1106010003	Co-operative Industrial Estates	Investments	Share capital to Industrial Estates	Number	30	4	1	4	4	22	35	6
2	1106010004	Export Promotion and Trade Promotion for SSI Units	Grant in Aid (Non Salary)	Awards/ Rewards to SSI Units	Number	170	35	26	35	35	161	190	50
3	1106010006	Development of Handicraft	Grant in Aid (Non Salary)	Conducting of Campaign	Number	18	6	6	6	6	18	60	12
			Scholarship /Stipend	Benefits to Artisans	Number	430	90	24	180	180	364	2215	443
				Benefits to Trainees	Number	90	0	0	.	.	120	.	.
4	1106010007	Rural Artisan Development Scheme	Subsidies	Benefits to Artisans	Number	62941	15000	0	21000	21000	21000	31100	18002
5	1106010009	Participation in Industrial Exhibition & Trade Fairs	Grant in Aid (Non Salary)	Assistance to Agency	Number	5	1	1	1	1	5	5	1
6	1106010011	Gramodyog Vasahati	Major work	Construction of Sheds	Number	17	6	0	1	1	1	6	2
7	1106010012	Establishment of Marathwada Training Institute for Retailers at Aurangabad	Scholarship /Stipend	Benefits to Trainees	Number	4308	1200	640	2058	2058	3748	.	.
8	1106010013	Marathwada Vikas Karyakrum 2007 Honey Centre	Subsidies	Benefits to Farmers	Number	323	164	164	159	159	323	1000	180
			Scholarship /Stipend	Benefits to Farmers	Number	264	164	164	0	159	422	1000	180
9	1106010015	Census-cum-Sample Survey of Small Scale Industries	Salaries	Salary for Staff	Number	173	35	32	35	32	167	32	32
10	1106010025	Micro and Small Interprises Cluster Development Programme	Subsidies	Assistance to Organisations	Number	44	15	1	.	.	27	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
11	1106010045	Construction of Udyog Bhavan at District Level	Major work	Construction of Buildings	Number	0	0	0	.	.	0	1	1
					Sq. Mt.	3000	0	0	3000	0	0	3000	1
12	1106010056	Industrial investment & infrastructure facility	Major work	Construction of Sheds	Number	0	0	0	.	.	0	1	1
13	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	Minor Work	Repair & maintenance of Buildings	Number	30012	12	10	.	.	25010	8	8
					Sq. Mt.	120000	40000	0	80000	80000	80000	120000	120000
14	1112040004	Computerisation of Directorate of Industries	Computer expenses	Developing of Software	Number	8	4	3	2	2	7	4	2
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	58	25	0	33	33	33	100	0
15	5106011284	Aid to Cluster Projects for common facilities	Subsidies	Assistance to Projects	Number	18	5	1	13	4	5	45	7
Department: Industry		Sector: Industry & Minerals			Sub-Sector: Medium & Large Scale Industries								
16	1112050001	Construction of Building for Government Press	Major work	Construction of Buildings	Sq. Mt.	6713	2093	0	3160	3160	3160	2093.54	420
17	1112050003	Purchase of Machinery for Government Presses	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	133	12	8	109	109	122	100	20

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Labour		Sector: Social & Community Services			Sub-Sector: Labour and Labour Welfare								
1	1111130001	Construction of Labour Dept.'s Administrative building at Bandra-Kurla Complex	Major work	Purchase/ Procurement of Furniture	Number	1001	0	0	.	.	1001	.	.
2	1111130002	Construction of New Building at Nagpur for Labour Institute	Major work	Construction of Buildings	Number	6750	0	0	.	.	3900	.	.
				Construction of Hostels	Number	3	1	1	1	1	3	5	1
3	1111130006	Premium of Janshree Vima Yojana for Unorganised Labour	Other charges	Rehabilitation of Families	Lakhs	29.56	7.00	11.88	10.00	5.63	30.15	15.00	10.00
4	1111130007	Pradhikaran for Unorganised Labour and Effective Implementation of Social Security for Unorganised Labours Act 2008	Computer expenses	Purchase/ Procurement of Computers	Number	230	100	0	100	0	10	100	5
			Other charges	Establishment of Offices	Number	100	33	0	33	0	1	33	3
5	1111130023	Rastriya Swasthya Vima yojana	Other charges	Rehabilitation of Families	Lakhs	43.00	18.00	0.00	25.00	0.00	0.00		
				Rehabilitation of Persons	Lakhs	90.00	18.00	16.05	25.00	12.93	40.11	20.00	15.64
6	1111130039	Strengthening of Industrial Courts	Salaries	Creation of Posts	Number	15	15	0	0	0	0	39	0
			Other capital Expenditure	Developing area for Infrastructure	Number	20	19	0	1	1	1	19	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
7	1111130040	Predeparture Training for Workers Migrating for Employment to Foreign Countries/Ovrseas	Salaries	Salary for Staff	Number	0	0	0	.	.	10	.	.
			Computer expenses	Developing of Software	Number	0	0	0	.	.	1	.	.
			Professional Services	Conducting Training, Workshop for Persons	Number	10000	0	0	.	.	100	.	.
			Motor Vehicle	Repair & maintenance of Vehicles	Number	2	0	0	.	.	2	.	.
			Machinery and Equipment	Supply of Tablets	Number	0	0	0	.	.	10	.	.
8	1111130042	Strengthening of Directorate of Industrial Safety and Health and Improved implementation of Safety and Health	Computer expenses	Developing of Software	Number	0	0	0	0	0	0	3	2
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	110	50	6	60	60	66	100	16
			Other charges	Establishment of Offices	Number	11	10	0	1	1	1	0	0
				Organising of Campaign	Number	10	10	0	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	10	5	0	5	2	2	14	3

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	94	44	0	50	50	50	120	50
				Supply of Equipments	Number	44	44	0	0	0	0	0	0
			Other capital Expenditure	Construction of Area	Sq. Mt.	0	0	0	0	0	0	92.94	3
9	1111130043	Strengthening of Labour Commissionerate and effective Implemntation of Labour Laws	Computer expenses	Purchase/ Procurement of Computers	Number	126	26	31	100	20	51	10	30
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	33	30	14	3	3	17	10	5
10	1111130045	Strenghtening of Maharashtra Institute of Labour Studies	Minor Work	Modernisation & Renovation of Auditoriums	Number	2	1	0	1	1	1	0	0
			Professional Services	Conducting Training, Workshop for Unemployed	Number	1000	1000	0	0	0	0	4000	1000
			Other charges	Creation of Amenities	Number	4	3	0	1	1	1	5	1
				Repair & maintenance of Buildings	Number	3	3	0	0	0	0	0	0
			Major work	Modernisation & Renovation of Hostels	Number	0	0	0	0	0	0	5	1
11	1111130046	Grant-in-aid for Domestic Workers Welfare Board	Grant in Aid (Non Salary)	Establishment of Offices	Number	2	1	0	1	1	1	35	1

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	55	20	0	35	35	35	70	35
12	1111130047	Creation of Self Help Groups for Rural Artisans	Professional Services	Conducting Training, Workshop for Trainees	Number	2200	2000	0	200	0	0	2	0
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	2200	2000	0	200	0	0	3	0
			Loans and Advances	Loan to Persons	Number	5050	5000	0	50	0	0	5	1
13	1111130048	Strengthening of Labour Courts	Salaries	Creation of Posts	Number	44	22	0	22	0	0	35	7
14	1111130049	Agricultural Labours' Samruddhi Yojana	Salaries	Creation of Posts	Number	10	10	0	0	0	0	40	0
			Grant in Aid (Non Salary)	Benefits to Labours	Number	20010	20000	0	10	0	0	20000	1
15	1111130050	Revised Integrated Housing Scheme for Bidi Workers	Subsidies	Subsidy to Families	Number	60	0	0	.	.	60	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
16	1111130051	Prevention and Regulation of Child Labour Act 1986	Advertising and Publicity	Advertising & Campaigns for Child Labour	Number	700	100	100	600	600	700	1100	245
				Publishing of Posters	Number	0	0	0	0	0	0	40000	9050
			Grant in Aid (Non Salary)	Benefits to Parents	Number	1000	1000	0	0	0	0	100	0
17	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act	Salaries	Creation of Posts	Number	4	4	0	0	0	0	0	0
			Computer expenses	Purchase/ Procurement of Computers	Number	12	10	8	2	2	10	100	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	18	10	8	8	8	16	500	0
			Professional Services	Organising of Seminars	Number	4	0	0	4	4	4	100	0
			Other charges	Strengthening of Mobile Squads	Number	1	1	0	0	0	0	0	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	2	2	0	0	0	0	0	0
		Machinery and Equipment	Supply of Solar Equipment	Number	0	0	0	0	0	0	1	1
		Major work	Construction of Buildings	Number	0	0	0	0	0	0	1	1
		Other capital Expenditure	Construction of Area	Sq. Mt.	0	0	0	0	0	0	1500	1500
Department:Labour					Sector: General Services			Sub-Sector: e-Governance				
18	1112040061	e-Governance Project in labour	Computer expenses	Developing of Software	Number	0	0	0	0	1	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Law and Judiciary					Sector: General Services			Sub-Sector: Staff Training Programme					
1	1112020010	State Training Policy in Law & Judiciary Dept.	Salaries	Salary for Staff	Number	0	0	0	.	.	0	25	5
			Professional Services	Conducting Training, Workshop for Staff	Number	0	0	0	.	.	0	25	5
Department: Law and Judiciary					Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities					
2	1112010004	Construction of court buldings	Major work	Construction of Buildings	Number	425	119	31	85	20	108	125	25
					Sq. Mt.	172	0	0	.	.	48	.	.
3	1112010006	Construction of Residential Quarts for Judicial Officers and Staff	Major work	Construction of Buildings	Number	61	0	0	.	.	27	.	.
					Sq. Mt.	61	0	0	.	.	27	.	.
				Construction of Quarters	Sq. Mt.	75	0	11	0	30	76	100	20
4	1112010007	Acquisition of land for Court Buliding and Recidental Quartes of Judicial officers and staff.	Major work	Works Undertaken for Infrastructure	Number	17	3	3	3	4	14	10	3
5	1112010008	Minor Works financed from discretionary grants for residencial quarters.	Minor Work	Works Undertaken for Infrastructure	Number	0	0	67	0	67	134	335	67
6	1112010009	Minor Works related to Court Buildings finiced from Descreptionary grants .	Minor Work	Works Undertaken for Infrastructure	Number	587	67	67	134	137	590	1005	201

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Women and Child Development					Sector: Social & Community Services					Sub-Sector: Nutrition			
1	1111150002	Integrated Child Development Services Scheme (Urban) Diet Distribution	Diet Charges	Benefits to Children	Lakhs	27.38	6.17	61.77	10.86	10.86	82.98	10.86	10.86
2	1111150003	Integrated Child Development Scheme (Rural) (Diet Distribution)	Diet Charges	Benefits to Children	Lakhs	62.84	18.26	18.26	19.48	19.48	61.46	184.81	27.98
3	1111150021	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) CSS 100%	Grant in Aid (Non Salary)	Benefits to Girls	Lakhs	15.00	0.00	0.00	15.00	7.93	7.93	7.93	7.93
4	1111150022	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	Diet Charges	Distribution of Food grains	Hundred tonnes	18.44	8.93	8.93	9.50	9.50	18.44	9.50	9.50
5	1111150023	Establishment of Integrated Child Development Scheme (Rural)	Salaries	Salary for Staff	Number	396	396	396	0	396	792	482	482
			Wages	Wages for Workers	Lakhs	2.46	0.82	0.82	1.64	1.64	2.46	1.64	1.64
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	396	0	396	792	482	482
6	1111150026	Indira Gandhi Matrutva Sahayog Yojana	Grant in Aid (Non Salary)	Assistance to Families	Number	47800	0	0	47800	47800	47800	47800	47800
7	1111150027	Construction of Building / Purchase of Room for Anganwadi Centres under ICDS Urban Projects	Other charges	Establishment of Centres	Number	15520	0	0	15520	15520	15520	15520	222

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
8	1111170033	Integrated Child Development Schemes - (Rural) wages to ananganwadi workers and helpers	Wages	Wages for Workers	Number	127872	27833	27833	55666	55666	115943	55666	55666
9	1111170034	Integrated Child Development Scheme (Urban) Wages to Anganwadi Workers & Helpers	Wages	Wages for Workers	Number	36265	7516	7516	15032	15032	33465	15032	15032
10	1111170035	Strengthening and Establishment of ICDS - (Rural) (GIA to ZPs)	Grant in Aid (Non Salary)	Benefits to Persons	Number	34158	10250	10250	0	10250	24645	10250	10250
			Grant in Aid (Salary)	Salary for Staff	Number	3115	833	833	0	833	2282	833	833
11	1111170036	Strengthening and Establishment of ICDS Urban	Salaries	Salary for Staff	Number	928	130	130	0	832	1250	1037	1037
			Wages	Wages for Workers	Number	114767	31040	28120	31040	28111	108918	31040	31040
			Supplies and Material	Supply of Materials	Number	70716	15520	15520	15520	15520	70716	15520	14973
			Advertising and Publicity	Organising of Campaign	Number	395	104	104	105	104	394	104	104
			Other charges	Establishment of Offices	Number	290	104	14973	0	14973	30132	15520	14973
12	1111170037	Strengthening and Establishment of ICDS Commissionerate	Salaries	Salary for Staff	Number	0	0	0	0	43	43	43	43

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Women and Child Development		Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children								
13	1111170002	Direction & Administration - Commissionerate of Women & Child Welfare	Computer expenses	Modernisation & Renovation of Equipments	Number	464	116	116	116	116	464	116	116
			Other charges	Works Undertaken for Infrastructure	Number	464	116	116	116	116	464	116	116
14	1111170005	Homes for Destitute Children	Grant in Aid (Non Salary)	Rehabilitation of Children	Lakhs	2.26	0.68	0.68	0.73	0.73	2.26	4.39	0.88
15	1111170008	Juvenile Justice Programme	Grant in Aid (Non Salary)	Rehabilitation of Children	Number	55828	17039	17039	19000	17499	54327	63995	12799
16	1111170011	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	16256	4656	0	2288	0	8165	.	.
			Grant in Aid (Salary)	Salary for Staff	Number	1350	270	270	270	270	1350	270	270
17	1111170017	Counseling Centres for Women	Grant in Aid (Non Salary)	Rehabilitation of Select	Select	0	0	39	0	39	78	500	179
				Rehabilitation of Women	Number	20425	6750	6120	8475	8475	19795	500000	179000
18	1111170019	Shubhamangal Samuhik Vivah Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	49309	9776	8900	12250	20583	56766	700	455
19	1111170024	Grant to voluntary Organisations for Women Multipurpose Community Centers	Grant in Aid (Non Salary)	Assistance to NGOs	Number	104	0	0	.	.	104	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
20	1111170026	Major Construction Works (Homes for Women)	Major work	Construction of Buildings	Number	24	22	0	2	2	2	5	1
21	1111170030	Scheme for Abolition of Dowry System	Grant in Aid (Non Salary)	Organising of Select	Select	35	0	35	0	35	105	35	35
				Organising of Workshops	Number	1320	0	35	35	35	1355	35	35
22	1111170039	Share Capital Contribution to Mahila Arthik Vikas Mahamandals	Contributions	Share capital to PSUs	Number	20	0	0	.	.	10	.	.
23	1111170042	Women Empowerment - Assistance to MAVIM (Tejaswini Yojana) EAP	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	5013	74	6303	58	4110	14854	22526	7109
24	1111170045	Major Construction Works (Homes for Children)	Major work	Construction of Buildings	Number	17	10	0	5	3	3	5	2
25	1111170048	Advertisement and Publicity of Women and Child Development Programme	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	35	0	35	35	35	70	35	35
26	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	Computer expenses	Purchase/ Procurement of Computers	Number	24	0	0	24	13	13	25	5
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	0	0	0	.	.	0	100	20
27	1111170052	Implimentation of domestic violence act at field level	Grant in Aid (Non Salary)	Conducting of Campaign	Number	0	0	35	0	35	70	35	35
				Creation of Posts	Number	35	0	35	35	35	70	35	35

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Medical Education		Sector: Social & Community Services			Sub-Sector: Medical Education								
1	1111050027	Construction Works of Directorate of Medical Education & Research	Major work	Construction of Buildings	Sq. Mt.	0	0	553	0	0	553	1500	250
2	1111050042	Discretionary Grant for Minor works under Directorate of Medical Education & Research, Mumbai	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	500	0	666	0	750	1912	7500	1000
3	1111050043	Development of Maharashtra University of Health Science, Nashik (Including Construction)	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	0	0	125	0	500	625	21000	500
4	1111050063	Pradhan Mantri Swasthya Suraksha Yojana	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	0	0	0	0	0	0	12500	5000
5	1111050123	Construction Works of Governemtn Ayurvedic Colleges	Major work	Construction of Colleges	Sq. Mt.	2900	400	0	2500	0	0	.	.
6	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	100	20	0	80	0	0	.	.
7	1111050125	Construction Works of Government Medical Colleges / Hospitals	Major work	Construction of Buildings	Sq. Mt.	36963	0	39304	0	100605	176872	1182700	54595
8	1111050126	Construction Works of Dental Colleges	Major work	Construction of Buildings	Sq. Mt.	0	0	1309	0	3000	4309	22500	2000
9	1111050129	Machinery, Strengthening & Upgradation of Dental Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	0	0	10	0	10	20	40	10

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Planning					Sector: General Economic Services			Sub-Sector: Tourism Development					
1	1110060010	Shri Parshuramkund Development Programme	Minor Work	Construction of Buildings	Number	50	0	0	50	7	7	.	.
Department: Planning					Sector: General Economic Services			Sub-Sector: Survey & Statistics					
2	1110010001	Modernisation of Electronic Data Processing Equipments in the DES	Computer expenses	Developing of Software	Number	14	4	2	4	2	10	15	4
3	1110010003	Increasing number of Sample Registration Scheme centres for more reliable estimates of birth and death rates.	Salaries	Salary for Staff	Number	17	3	0	14	0	0	.	.
			Professional Services	Conducting Training, Workshop for Staff	Number	5	2	0	3	0	0	.	.
4	1110010005	State Participation in Annual Survey Industries	Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	10	5	0	5	0	0	.	.
5	1110010008	Maharashtra Plan Scheme Information Management System	Contractual Services	Hiring of Contractual Services	Mandays	7200	3600	3600	3600	3600	7200	15000	3600
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	8	3	0	5	0	0	.	.
6	1110010021	Strengthening of Training Section in DES	Salaries	Salary for Staff	Number	20	10	0	10	0	0	.	.
7	1110010024	Sixth Economic Census	Grant in Aid (Non Salary)	Conducting of Census	Number	0	0	0	.	.	0	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Planning		Sector: General Economic Services			Sub-Sector: Development of Pilgrim Centers								
8	1110040005	Jejuri Development Programme	Minor Work	Works Undertaken for Infrastructure	Number	5	0	0	5	9	9	.	.
9	1610040001	Nanded Development Programme	Salaries	Salary for Staff	Number	1	1	1	.	.	1	.	.
10	1610040002	Pandharpur Deve. Programme	Grant in Aid (Non Salary)	Assistance to Select	Select	1	0	0	.	.	1	.	.
11	1610040003	Improvement of civic Infrastructure -Dehu,Alandi shrines	Salaries	Salary for Staff	Number	8	4	4	0	4	8	4	4
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	8	4	4	0	4	8	4	4
			Rent, Rate and Taxes	Establishment of Offices	Number	2	1	1	0	1	2	1	1
12	1610040005	Improvement of civic Infrastructure -Sant Tukdoji Maharaj Birth place	Salaries	Salary for Staff	Number	8	4	4	0	4	8	4	4
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	8	4	4	0	4	8	4	4
			Rent, Rate and Taxes	Establishment of Offices	Number	2	1	1	0	1	2	1	1
13	1610040007	Shegaon Development Programme	Salaries	Salary for Staff	Number	8	4	4	0	4	8	4	4
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	8	4	4	0	4	8	4	4

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Rent, Rate and Taxes	Establishment of Offices	Number	2	1	1	0	1	2	1	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Planning Sector: Science, Technology & Environment Sub-Sector: Remote Sensing Applications												
14	1109030002	Financial assistance to remote sensing application centre, Nagpur	Professional Services	Conducting of Surveys	Number	43	14	0	17	0	12	22
Department:Planning Sector: General Services Sub-Sector: Administration												
15	1112060032	Maharashtra State Planning Board	Computer expenses	Purchase/ Procurement of Computers	Number	14	4	0	4	0	6	.
Department:Planning Sector: Other Programmes Sub-Sector: Other Programmes												
16	1113010084	Shri Kshetra Bhimashankar Tirthkshetra Dist.Pune development programme	Minor Work	Construction of Public utility	Number	0	0	0	.	.	0	4
17	1113010085	Tourism Development Programme for Dimbhe Dharan area Dist-pune	Minor Work	Developing area for Infrastructure	Number	0	0	0	.	.	0	1
Department:Planning Sector: Rural Development Sub-Sector: Integrated Rural Development												
18	1102010023	Development plan of Papal Tal. Nandgaon khandeshwar dist Amravati,	Minor Work	Developing area for Infrastructure	Number	20	0	0	20	0	0	12
Department:Planning Sector: Special Area Development Sub-Sector: Development of Hilly Area												
19	1103020002	Special Programme for Development of Hilly Area	Minor Work	Construction of Anganwadi	Number	146	10	10	10	10	146	10
			Major work	Construction of Roads	Km.	665	0	0	.	.	666	.
Department:Planning Sector: Special Area Development Sub-Sector: Development of Western Ghats												
20	1103030002	Development of Western Ghats	Salaries	Salary for Staff	Number	104	18	0	18	0	68	.
			Wages	Wages for Labours	Lakhs	19.69	6.50	0.00	6.50	0.00	6.69	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Entrepreneurs	Number	240	140	0	100	0	0	.	.
			Supplies and Material	Plantation of Trees	Number	107000	0	0	.	.	107000	.	.
			Minor Work	Works Undertaken for Water Conservation	Thousand Hectares	410	100	0	150	0	160	.	.
			Grant in Aid (Non Salary)	Generation of Employment	Lakhs	6.69	0.00	0.00			6.69		
			Major work	Construction of Sakav	Km.	426	0	0	.	.	426	.	.
Department: Planning						Sector: Special Area Development						Sub-Sector: Removal of Regional Disparities	
21	1103060001	Development programmes in the areas of statutory deve. boards	Minor Work	Works Undertaken for Infrastructure	Number	3000	0	0	.	.	2900	.	.
22	1103060003	States Statutory Development Boards (charged)	Salaries	Salary for Staff	Number	138	0	0	.	.	138	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	6	0	0	.	.	6	.	.
			Publications	Publishing of Reports	Number	6000	0	0	.	.	6000	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	6	0	0	.	.	6	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
23	1103060004	States Statutory Development Boards (voted)	Salaries	Salary for Staff	Number	12	0	0	.	.	12	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Planning - EGS		Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture								
1	1101020006	Horticulture Programme under EGS	Grant in Aid (Non Salary)	Plantation of Trees	Thousands	230	50	0	0	0	171	.	.
Department: Planning - EGS		Sector: Rural Development			Sub-Sector: Employment Guarantee								
2	1102110002	Employment Guarantee Scheme	Salaries	Salary for Staff	Number	3772	1059	0	1059	0	1654	.	.
			Wages	Wages for Labours	Lakhs	957.86	957.86	0.00			663.64		
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	9	8	0	.	.	1	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Public Health		Sector: Social & Community Services			Sub-Sector: Public Health								
1	1111060001	Jeevandai Arogya Yojana	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	25885	7000	0	5000	0	12339	.	.
2	1111060002	Rehabilitation of Handicapped Persons -Purchase of Equipments.	Supplies and Material	Supply of Materials	Number	9600	2000	2000	2000	2000	9600	10000	1000
3	1111060003	Establishment of Trauma Care Centre (M.E. Services)	Salaries	Salary for Staff	Number	1575	315	315	315	315	1575	1575	315
4	1111060004	Establishment of Block Level Health Officers	Salaries	Salary for Staff	Number	1424	356	356	356	356	1424	1780	356
5	1111060005	National Filariasis Control Programme	Supplies and Material	Supply of Pesticides	Lakhs	40.00	10.00	10.00	10.00	10.00	35.00	50.00	1.00
6	1111060007	T.B. & B.C.G. Vaccination Prog.	Supplies and Material	Supply of Medicines	Lakhs	156.20	22.00	22.00	110.00	110.00	175.19	550.00	110.00
7	1111060009	Purchase of ORS and Vit. 'A'	Supplies and Material	Supply of Medicines	Number	1000	0	0	1000	1000	1000	5000	1000
8	1111060011	Dr. Anandibai Joshi Gourav Puraskar	Other charges	Awards/ Rewards to Persons	Number	250	1	1	246	246	250	246	246
9	1111060012	Establishment and strengthening of IEC Bureau Pune	Supplies and Material	Publishing of Reports	Number	78460	15000	15000	25000	25000	71286	125000	25000
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	0	0	4	0	4	8	4	4

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
10	1111060013	Strengthening of Health Statistics & Evaluation Bureau - Pune.	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	132	33	33	33	33	132	165	33
11	1111060015	National Malaria Eradication Programme	Supplies and Material	Supply of Medicines	Lakhs	496.00	125.00	125.00	125.00	125.00	427.52	625.00	125.00
12	1111060016	Establishment of Non Teaching Govt. Hospitals & Dispensaries in Mofussil Areas	Salaries	Salary for Staff	Number	2124	531	531	531	531	1650	2555	531
13	1111060017	State Blood Transfusion Council ,Maharashtra.	Grant in Aid (Non Salary)	Assistance to Councils	Number	0	0	0	0	1	1	5	1
				Preservation of Blood Bags	Lakhs	19.50	0.00	0.00			19.50		
14	1111060018	Incentive for Vasectomy Operation	Grant in Aid (Non Salary)	Subsidy to Persons	Number	95000	0	0	.	.	95000	.	.
					Thousand Number	51424	22934	22934	28490	28490	51424	51989	9800
15	1111060019	Programme under National Rural Health Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	1412	353	353	353	353	1412	353	353
16	1111060021	Training of Medical and Paramedical Personnel (District Training Team)	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	3800	0	0	.	.	3800	.	.
17	1111060022	Establishment of Regional Health Referral Centres	Salaries	Salary for Staff	Number	2744	686	686	686	686	2626	3430	686

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1372	0	0	.	.	1372	.	.
18	1111060024	Savitribai Phule Kanya Kalyan Yojana	Grant in Aid (Non Salary)	Number	6000	1000	1650	3000	6727	9973	1970	1850
19	1111060026	Construction and Special repairs /Improvement to Mental Institute	Supplies and Material	Number	8	0	0	.	.	8	.	.
		Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	20	4	4	4	4	20	16	4
		Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	20	4	4	4	4	20	16	4
20	1111060027	National Iodine Deficiency Disorder Control Programme	Salaries	Number	165	33	33	33	33	165	165	33
21	1111060028	Training of Medical and Paramedical personnel	Salaries	Number	1600	320	320	320	320	1600	1600	320
		Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	640	0	0	.	.	640	.	.
		Computer expenses	Purchase/ Procurement of Computers	Number	642	321	0	321	0	0	0	0
		Grant in Aid (Salary)	Salary for Staff	Number	189	63	63	63	63	189	63	63

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
22	1111060029	Family Welfare Cell in Secretariat	Salaries	Salary for Staff	Number	185	37	37	37	37	179	185	37
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	74	0	0	.	.	68	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	40	0	0	.	.	40	.	.
			Motor Vehicle	Repair & maintenance of Vehicles	Number	4	1	1	1	1	4	1	1
23	1111060030	Non Teaching Government Hospitals and Dispensaries in Mofussil Areas (Blindness Control)	Salaries	Salary for Staff	Number	132	33	33	33	33	132	165	33
24	1111060031	Transport under family welfare	Motor Vehicle	Repair & maintenance of Vehicles	Number	20	0	0	10	0	10	50	10
25	1111060032	State Family Welfare Bureau	Salaries	Salary for Staff	Number	605	121	121	121	121	605	605	121
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	242	0	0	.	.	242	.	.
26	1111060033	National Leprosy Control Programme	Supplies and Material	Supply of Medicines	Number	61274	16000	16000	16000	16000	61274	16000	16000
27	1111060034	Establishment of Central Public Health Laboratories.	Salaries	Salary for Staff	Number	96	24	24	24	24	68	96	24
28	1111060035	City Family Welfare Bureau	Grant in Aid (Salary)	Salary for Staff	Number	323	65	65	63	63	323	325	65
29	1111060036	Reproductive & Child Health programme.	Salaries	Salary for Staff	Number	1135	227	227	227	227	1135	1135	227

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	454	0	0	.	.	454	.	.
			Grant in Aid (Salary)	Salary for Staff	Number	357	119	119	119	119	357	595	119
30	1111060037	Regional Family Welfare Training Centre.	Salaries	Salary for Staff	Number	480	120	120	120	120	480	600	120
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	240	0	0	.	.	240	.	.
31	1111060038	District Family Welfare Bureau.	Salaries	Salary for Staff	Number	3250	650	650	650	650	3136	3250	650
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1300	0	0	.	.	1224	.	.
			Grant in Aid (Non Salary)	Establishment of Offices	Number	962	481	481	481	481	962	2405	481
			Grant in Aid (Salary)	Salary for Staff	Number	962	481	481	481	481	962	2405	481
32	1111060039	Teaching of Family Welfare in Medical Colleges.	Salaries	Salary for Staff	Number	40	8	8	8	8	40	40	8
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	16	0	0	.	.	16	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	24	8	8	8	8	24	25	5

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
33	1111060040	Experimental Projects- Multi Purpose Workers Scheme	Salaries	Salary for Staff	Number	290	58	58	58	58	290	290	58
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	116	0	0	.	.	116	.	.
34	1111060041	Rural Family Welfare Centres & Health Sub-Centers.	Grant in Aid (Salary)	Salary for Staff	Number	100382	22217	22200	11514	11514	100314	57070	11514
35	1111060042	Urban Family Welfare Centre.	Salaries	Salary for Staff	Number	1071	241	241	107	107	1071	5035	107
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	482	0	0	.	.	482	.	.
			Grant in Aid (Non Salary)	Establishment of Offices	Number	69	23	23	23	23	69	115	23
			Grant in Aid (Salary)	Salary for Staff	Number	69	23	23	23	23	69	115	23
36	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	Grant in Aid (Salary)	Salary for Staff	Number	13310	2662	2662	2662	2662	13310	13310	2662
37	1111060044	Immunisation of Infant & Pre-School Children against Diphtheria & Titanus and Expectant Mothers against Titanus.	Supplies and Material	Vaccination of Children	Lakhs	97.08	20.00	20.00	21.00	21.00	95.41	5.00	1.00
38	1111060045	Expansion of Medical Termination of Pregnancy Services.	Computer expenses	Purchase/ Procurement of Computers	Number	66	0	0	.	.	66	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Scholarship /Stipend	Benefits to Trainees	Number	320	0	0	.	.	320	.	.
			Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	20	0	0	.	.	20	.	.
39	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations.	Grant in Aid (Non Salary)	Assistance to Organisations	Number	22	0	0	22	0	0	22	22
40	1111060047	Conventional Contraceptives	Supplies and Material	Supply of Contraceptives	Lakhs	400.00	100.00	100.00	100.00	100.00	400.00	2.50	0.50
41	1111060048	Post-Partum Centre.	Salaries	Salary for Staff	Number	130	0	0	.	.	130	.	.
42	1111060049	Loans to ANM/Health Workers for purchase of Two Wheeler Automobile Vehicles.	Loans and Advances	Loan to Health Workers	Number	300	0	0	.	.	275	.	.
43	1111060054	Minor Works financed from discretionary grants	Minor Work	Repair & maintenance of Buildings	Number	92	23	23	23	23	92	115	23
44	1111060056	Major Constructions - Urban Health Services	Major work	Construction of Buildings	Lakh Sq. Mt.	7.00	3.40	0.00	3.40	0.00	0.10	0.00	0.00
45	1111060057	Major Constructions - Rural Health Services	Major work	Construction of Buildings	Lakh Sq. Mt.	100.40	50.00	0.00	50.00	0.00	0.20	0.00	0.00
46	1111060100	Rajiv Gandhi Jeevandai Yojana	Salaries	Salary for Staff	Number	10	0	0	10	0	0	0	0
			Grant in Aid (Non Salary)	Assistance to Societies	Number	0	0	0	0	8	8	35	8
47	1111060101	Online e-Services under e-Governance Programme	Contractual Services	Hiring of Professionals	Number	0	0	3	0	3	6	15	3
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	1	0	1	2	5	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
48	1611060051	Grants to Z.P. - Establishment of Health Institutions to Remove Regional Imbalance	Grant in Aid (Non Salary)	Construction of PHC's	Number	14488	1496	1496	10000	1496	15854	1496	1496
49	1611060053	Scheme for Removal of Regional Imbalance-Buildings (Construction of Rural & District General Hospitals)	Major work	Construction of Buildings	Sq. Mt.	0	0	113	0	113	226	113	113

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:PWD - Building		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities								
1	1112010002	Construction of residential quarters for govt. servants	Major work	Construction of Buildings	Sq. Mt.	42128	12691	8230	9629	9629	32419	72379	14292
				Repair & maintenance of Houses	Number	29058	0	0	.	.	28930	.	.
2	1112010013	Construction at Rajabhavan	Major work	Construction of Buildings	Sq. Mt.	3704	1880	1864	1824	1824	3688	6144	877
				Repair & maintenance of Buildings	Number	11643	0	0	.	.	11299	.	.
3	1112010014	Construction of treasury buildings	Major work	Construction of Buildings	Number	15983	0	0	.	.	15983	.	.
					Sq. Mt.	2394	1605	1274	424	424	4864	11940	1706
4	1112010015	construction of rest houses	Major work	Construction of Buildings	Sq. Mt.	6453	2113	3377	1824	1824	9970	16569	4343
				Works Undertaken for Infrastructure	Number	11508	0	0	.	.	11508	.	.
5	1112010017	Construction of administrative building and office building	Major work	Construction of Buildings	Number	110301	0	0	.	.	79576	.	.
					Sq. Mt.	83752	26354	18758	40000	40000	76144	242654	35455

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:PWD - Roads		Sector: Transport			Sub-Sector: Roads & Bridges								
1	1107020002	State Highway Non-Backlog	Major work	Improvement of Roads	Km.	5745	1350	934.96	1775	1350	4868.96	16100	2425
2	1107020005	Central Road Fund (Regular)	Major work	Improvement of Roads	Km.	2910	830	749.23	830	830	3059.23	2800	750
3	1107020006	Government contribution for privatisation	Major work	Improvement of Roads	Km.	122	50	29.91	.	.	65.91	.	.
4	1107020007	Roads under NABARD Loan	Major work	Improvement of Roads	Km.	5200	1300	1318.11	1300	1300	5306.11	4575	1300
5	1107020010	Computerisation	Computer expenses	Connections of Offices	Number	140	35	35	35	35	140	175	35
6	1107020011	Direction and Administration	Salaries	Salary for Staff	Number	884	221	221	221	221	884	221	221
7	1107020013	Compensatory afforestation	Other charges	Plantation of Trees	Number	475	125	125	125	125	475	1500	300
8	1107020016	Machinery & equipment	Machinery and Equipment	Purchase/ Procurement of Machinery & Equipments	Number	40	10	0	10	10	30	50	10
9	1107020017	Central Road Fund (Economic Importance)	Major work	Improvement of Roads	Km.	14	2	0	2	0	10	.	.
10	1107020018	State Level Outlay for District Level Schemes	Major work	Improvement of Roads	Km.	9600	2300	1078.51	2000	2300	8486.51	20375	3000
11	1107020023	Kopta Koproli Road - ASIDE Plan- Outside Plan	Major work	Improvement of Roads	Km.	23	0	0	.	.	23	.	.
12	1107020025	Roads and Bridges in remote areas taken under 13th Finance Commission	Major work	Construction of Roads & Bridges	Km.	0	0	0	0	175	175	700	175

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation								
1	1101030002	Soil & Water Conservation works in Forest Areas.	Wages	Plantation of Trees	Hectares	12823	0	3649	4551	3649	15570	3027	3027
			Supplies and Material	Plantation of Trees	Hectares	12823	0	3649	4551	3649	15570	3027	3027
			Other charges	Plantation of Trees	Hectares	12201	0	0	4551	0	7650	.	.
Department:Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife								
2	1101070001	Massive Afforestation Program	Wages	Plantation of Trees	Hectares	3684	0	95	1666	5094	7207	15849	6749
			Supplies and Material	Plantation of Trees	Hectares	3684	0	95	1666	5094	7207	15849	6749
				Supply of Materials	Number	3282	0	0	1666	0	1616	.	.
			Other charges	Establishment of Offices	Number	3282	0	0	1666	0	1616	.	.
				Plantation of Trees	Hectares	3282	0	0	1666	0	1616	.	.
3	1101070002	Joint forests Management Scheme (New villages)	Wages	Plantation of Trees	Hectares	46786	0	15206	15180	7460	54272	20000	10760
			Rewards	Awards/ Rewards to Villages	Number	408	0	102	102	102	506	102	102
			Publications	Publishing of Posters	Number	1112	0	102	1000	102	316	102	102
			Supplies and Material	Plantation of Trees	Hectares	46786	0	15206	15180	7460	54272	20000	10760

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
4	1101070004	Construction of 16 forest station	Wages	Wages for Labours	Number	0	0	9	0	10	19	15	5
			Minor Work	Construction of Forest Stations	Sq. Mt.	4140	0	9	240	10	3919	15	5
5	1101070006	Survey and Demarcation of Acquired private forests.	Wages	Wages for Persons	Number	400	0	23	200	20	243	373	17
				Wages for Select	Select	737	0	0	.	.	737	.	.
			Supplies and Material	Supply of Materials	Number	200	0	23	0	20	243	373	17
			Minor Work	Construction of RCC Pillars	Number	937	0	0	200	0	737	.	.
6	1101070007	Construction of Forest building	Major work	Construction of Buildings	Sq. Mt.	3471	0	0	2370	1	1102	7	1
7	1101070010	Ajantha Ellora Project	Wages	Plantation of Trees	Hectares	4400	0	1100	1100	490	4890	490	490
			Supplies and Material	Plantation of Trees	Hectares	4400	0	1100	1100	490	4890	490	490
8	1101070012	Survey demarcation & settlement of forest areas	Wages	Creation of Select	Select	671	0	0	.	.	671	.	.
				Wages for Labours	Number	376.84	0	364	200	71	611.84	1680	20
			Minor Work	Construction of RCC Pillars	Number	12726.8	0	364	2500	71	10661.8	1680	20
9	1101070013	Settlement of Rights & Privileges, Rehabilitation of villages in NP & Sanctuaries	Other charges	Rehabilitation of Villages	Number	6	0	1	3	3	7	5	2
10	1101070014	Preliminary works of proposed zoo at Gorewada	Wages	Creation of Amenities	Number	15	0	0	5	5	7	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Supplies and Material	Developing area for Zoo	Sq. Mt.	2000	0	0	2000	2000	2000	4500	1500
11	1101070016	Forest Research	Wages	Wages for Labours	Number	5	0	5	0	5	15	5
		Computer expenses	Purchase/ Procurement of Equipments	Number	5	0	0	5	0	0	.	.
		Supplies and Material	Supply of Materials	Number	50	0	0	50	0	0	5	5
		Motor Vehicle	Purchase/ Procurement of Vehicles	Number	2	0	0	2	0	0	.	.
		Major work	Construction of Buildings	Sq. Mt.	0	0	0	0	0	0	1	1
12	1101070017	Extension & publicity	Publications	Publishing of Posters	Number	3800	0	1000	1000	1000	4800	50000
13	1101070018	Construction of building at forest Training School	Minor Work	Repair & maintenance of Hostels	Number	5	0	1	2	1	5	.
		Major work	Construction of Institutes	Number	5	0	1	2	1	5	.	.
14	1101070022	Integrated Forest Protection Scheme (I.F.P.S.)	Wages	Wages for Labours	Number	11000	0	6000	0	3000	16500	15000
		Computer expenses	Purchase/ Procurement of Computers	Number	120	0	0	25	0	80	.	.
		Supplies and Material	Supply of Materials	Number	24000	0	6000	6000	3000	27000	30000	6000

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	15	0	0	2	7	18	.	.
			Machinery and Equipment	Supply of Materials	Number	9	0	0	5	0	4	.	.
15	1101070024	Wildlife Related Works in Sanctuary Areas	Supplies and Material	Conservation of Sanctuaries	Number	33	0	0	.	.	33	.	.
16	1101070027	Estt. of wild Animals Infirmaries.	Minor Work	Establishment of Infirmaries	Number	2	0	0	1	1	2	5	1
17	1101070028	Protection Wall Under SGNP	Major work	Construction of Wall	Metres	2222	0	333	300	1111	3366	13888	7457
18	1101070032	Provision of Firearms to Forest Staff.	Supplies and Material	Supply of Materials	Number	250	0	0	.	.	250	.	.
19	1101070033	Strengthening and Establishment of Wireless Network	Wages	Wages for Persons	Number	7	0	7	7	7	14	11	9
				Wages for Select	Select	7	0	0	.	.	7	.	.
			Supplies and Material	Establishment of Wireless Network	Number	8	0	4	4	4	12	11	9
			Other charges	Establishment of Wireless Network	Number	8	0	4	4	4	12	11	9
20	1101070034	Strengthening of Check Nakas as per Action Plan.	Wages	Wages for Persons	Number	4	0	8	4	4	12	175	35
				Wages for Select	Select	23	0	0	.	.	23	.	.
			Minor Work	Construction of Protection Huts	Number	27	0	4	4	6	33	175	35

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
21	1101070035	Strengthening of Mobile Squads.	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	70	0	8	10	4	72	50	10
22	1101070042	Investment in Public Sector Undertaking Share capital of FDCM.	Investments	Share capital to Mahamandal	Number	78092	0	50000	5000	50000	173092	2000000	50000
23	1101070044	Integrated forest protection scheme	Wages	Wages for Labours	Number	11000	0	0	0	3000	10500	15000	3000
			Computer expenses	Purchase/ Procurement of Equipments	Number	120	0	25	25	4	109	.	.
			Supplies and Material	Supply of Materials	Number	23000	0	6000	6000	20	19020	30000	6000
			Advertising and Publicity	Publishing of Posters	Number	11000	0	0	1000	0	3300	.	.
			Minor Work	Construction of Buildings	Number	200	0	0	.	.	200	.	.
					Select	12	0	0	0	6	18	.	.
			Other charges	Works Undertaken for Infrastructure	Number	62	0	0	20	0	42	.	.
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	15	0	2	2	7	20	.	.
			Machinery and Equipment	Supply of Materials	Number	10	0	0	.	.	10	.	.
			Major work	Construction of Buildings	Sq. Mt.	700	0	0	700	1	701	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
24	1101070045	Eco development in Tiger project	Wages	Wages for Select	Select	5	0	0	.	.	5	.	.
			Supplies and Material	Conservation of Sanctuaries	Number	14	0	4	4	4	18	4	4
			Minor Work	Conservation of Sanctuaries	Number	13	0	3	3	3	16	3	3
			Other charges	Projects Undertaken for Eco-Tourism	Number	50	0	15	15	15	65	15	15
25	1101070046	Recommendation of 13th Finance Commission Maintenance of Forest	Minor Work	Repair & maintenance of Buildings	Number	200	0	0	200	0	0	.	.
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	119	0	0	20	0	99	.	.
26	1101070047	Project elephant	Supplies and Material	Conservation of Elephants	Number	4	0	1	1	1	5	1	1
			Minor Work	Treatment of Area	Hectares	4000	0	1000	1000	1000	5000	1000	1000
27	1101070048	Conservation and Management of Wild life	Computer expenses	Purchase/ Procurement of Equipments	Number	20	0	5	5	5	25	5	5
			Minor Work	Construction of Quarters	Sq. Mt.	3000	0	750	750	750	3750	5000	1000
			Other charges	Organising of Events	Number	8	0	2	2	2	10	2	2
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	10	0	5	5	5	13	10	2

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
28	1101070049	Conservation and mangement of wild life sancturies	Salaries	Salary for Staff	Number	2	0	0	2	0	0	.	.
			Computer expenses	Supply of Materials	Number	400	0	0	400	0	0	.	.
			Supplies and Material	Supply of Materials	Number	300	0	0	300	0	0	.	.
			Minor Work	Conservation of Sanctuaries	Number	173	0	44	44	34	188	44	44
			Other charges	Works Undertaken for Soil Conservation	Thousand Hectares	10	0	10	10	10	20	10	10
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	10	0	5	5	5	12	5	5
29	1101070052	Computerisation of Forest Department	Computer expenses	Modernisation & Renovation of EDP cell	Number	1	0	0	1	0	0	150	0
			Other Contractual Services	Modernisation & Renovation of EDP cell	Number	1	0	0	1	0	0	150	0
			Other charges	Establishment of Data Centres	Number	1	0	0	1	0	0	150	0
30	1101070053	Evaluation of Forest Development Work through Outsider Institution	Professional Services	Conducting of Surveys	Number	100	0	0	100	0	0	100	0
31	1101070739	Replantation and organisation of deforested forest	Wages	Plantation of Trees	Hectares	0	0	3396	0	0	3396	0	0

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Supplies and Material	Plantation of Trees	Hectares	0	0	3396	0	0	3396	0	0
32	1101070741	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	Salaries	Creation of Posts	Number	54	0	54	54	154	208	154	154
			Wages	Wages for Workers	Number	12000	0	12000	12000	12000	24000	72000	24000
			Computer expenses	Purchase/ Procurement of Computers	Number	1000	0	1000	1000	1000	2000	9000	3000
			Supplies and Material	Supply of Materials	Number	200	0	200	200	200	400	1200	400
			Minor Work	Construction of Buildings	Number	63	0	63	63	29	92	52	32
			Professional Services	Conducting Training, Workshop for Persons	Number	200	0	200	200	200	400	1500	500
			Other charges	Establishment of Hostels	Number	2	0	1	2	1	2	2	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	5	0	0	5	57	57	146	55
			Machinery and Equipment	Supply of Machinery & Equipments	Number	1000	0	1000	1000	1000	2000	6000	2000
			Major work	Construction of Buildings	Number	1	0	1	1	29	30	52	32

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
33	1101070742	Establishment of Zoo at Goregaon	Wages	Creation of Tourist facility	Number	0	0	0	.	.	0	10	1
			Supplies and Material	Establishment of Centres	Number	0	0	0	.	.	0	10	1

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
		Other charges	Establishment of Centres	Number	0	0	0	.	.	0	10	1	
Department:Forest					Sector: General Economic Services			Sub-Sector: Tourism Development					
34	1110060001	Eco-Tourism	Wages	Wages for Workers	Number	80	0	23	27	59	135	80	30
			Computer expenses	Supply of Materials	Number	20	0	0	11	0	9	.	.
			Supplies and Material	Developing area for Tourism	Number	80	0	23	27	59	135	80	30
			Minor Work	Developing area for Tourism	Number	54	0	23	27	59	109	80	30
			Other charges	Creation of Amenities	Number	121	0	23	50	59	153	.	.
			Major work	Developing area for Tourism	Number	54	0	23	27	27	77	80	30
35	1110060002	Development of Forest Tourism	Wages	Wages for Workers	Number	73	0	66	66	66	139	66	66
			Supplies and Material	Developing area for Tourism	Number	73	0	66	66	66	139	66	66
			Minor Work	Developing area for Tourism	Number	73	0	66	66	66	139	66	66

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Relief and Rehabilitation		Sector: Social & Community Services			Sub-Sector: Labour and Labour Welfare								
1	1111130013	Rehabilitation of Bonded Labourers	Grant in Aid (Non Salary)	Rehabilitation of Persons	Number	40	0	0	.	.	20	.	.
Department:Relief and Rehabilitation		Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes								
2	1113010001	Rehabilitation of Villages Affected by Flood in Year 2006 and 2007	Major work	Construction of Houses	Number	30000	0	0	.	.	0	.	.
Department:Relief and Rehabilitation		Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section								
3	1111140021	Other Rehabilitation Scheme	Salaries	Salary for Staff	Number	612	0	0	.	.	612	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	612	0	0	.	.	612	.	.
			Rent, Rate and Taxes	Establishment of Offices	Number	78	0	0	.	.	78	.	.
			Computer expenses	Purchase/ Procurement of Computers	Number	78	0	0	.	.	78	.	.
			Minor Work	Establishment of Offices	Number	78	0	0	.	.	78	.	.
Department:Relief and Rehabilitation		Sector: General Services			Sub-Sector: Disaster Management								
4	1112100001	Disaster Management Authority	Salaries	Creation of Posts	Number	40	0	0	.	.	40	.	.
			Wages	Wages for Staff	Number	40	0	0	.	.	40	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	35	0	0	.	.	35	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
		Major work	Strengthening of Institutes	Number	35	0	0	.	.	35	.	.	
5	111210003	National Cyclone Risk Mitigation Project	Salaries	Creation of Posts	Number	1	0	0	.	.	1	.	.
		Wages	Wages for Staff	Number	1	0	0	.	.	1	.	.	
Department: Relief and Rehabilitation		Sector: Irrigation & Flood Control			Sub-Sector: Major & Medium Irrigation								
6	1104010001	Relief & Rehabilitation Provided to Project Affected Gaothan	Major work	Rehabilitation of Villages	Number	600	0	0	.	.	500	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Revenue		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities								
1	1112010003	Construction of Administrative Building for Divisional Commissioner/ Collector/ Sub-Divisional Offices and Tashil allied Offices of Revenue Department	Major work	Construction of Buildings	Number	234	24	23	210	23	46	281	43
					Sq. Mt.	202	0	0	.	.	29	.	.
2	1112010019	Construction of building for Land record office	Major work	Construction of Buildings	Number	3	0	0	3	0	0	63	7
Department:Revenue		Sector: Rural Development			Sub-Sector: Land Reforms								
3	1102070001	Computerisation of Land Records	Computer expenses	Digitisation of Cadastral Maps	Number	0	0	0	.	.	0	1	1
				Scanning of Records	Thousand Number	0	0	0	.	.	0	2	2
4	1102070003	National Land Records Modernization Programme (100 % Centrally Sponsered)	Computer expenses	Digitisation of Cadastral Maps	Number	0	0	0	.	.	0	358	1
5	1102070004	National Land Records Modernization Programme (50% Centrally Sponsered)	Computer expenses	Purchase/ Procurement of Computers	Number	0	0	0	.	.	0	358	72
6	1113010038	Land Acquisition	Salaries	Salary for Staff	Number	570	0	0	.	.	570	.	.
			Wages	Wages for Labours	Number	400	0	0	.	.	400	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	570	0	0	.	.	570	.	.
			Rent, Rate and Taxes	Establishment of Offices	Number	25	0	0	.	.	25	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
		Computer expenses	Purchase/ Procurement of Computers	Number	15	0	0	.	.	15	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Rural Development		Sector: Transport		Sub-Sector: Roads & Bridges									
1	1107020001	Pradhan Mantri Gram Sadak Yojana	Contractual Services	Hiring of Contractual Services	Number	17	5	0	4	5	13	10	2
			Rent, Rate and Taxes	Establishment of Offices	Number	27	1	0	25	1	1	0	0
			Minor Work	Construction of Roads	Km.	12850	3000	3649.07	2500	2097.69	16078	13351.83	1150
Department: Rural Development		Sector: Rural Development		Sub-Sector: Integrated Rural Development									
2	1102010001	Yashwan Gram Samrudhi Yojana	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	26969	0	0	.	.	26628	.	.
3	1102010002	National Biogas and Manure Management Programme	Minor Work	Construction of Plant	Number	35000	12000	0	0	0	23119	.	.
			Subsidies	Subsidy to Persons	Number	33500	0	18471	20000	20000	53537	100000	20000
4	1102010004	Grant-in-aid to Yashada - Rashtriya Gram Swaraj Yojana	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	33000	0	28156	0	32074	76480	156338	25000
				Conducting Training, Workshop for Staff	Number	146974	71974	0	75000	0	0	.	.
5	1102010006	Backward Region Grant Fund Training	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Lakhs	2.32	0.00	0.00			0.80		
6	1102010007	Backward Regions Grant Fund (BRGF)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	33027	13682	10348	5435	7953	32211	50000	10000
7	1102010022	Paryavaran Santulit Samruddha Gaon	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	2400	1500	12193	900	10000	22193	10000	10000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
8	1102010026	Swarnajayanti Gram Swarojgar Yojana (General)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	65478	0	40278	105756	0	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
9	1102040022	Solar street light	Grant in Aid (Non Salary)	Installation of Streetlights	Number	20000	10000	10000	10000	10000	20000	50000	10000
10	1102050001	Exhibition & Building of Permanent Sales outlets	Grant in Aid (Non Salary)	Construction of Centres	Number	524	89	0	210	32	179	370	134
Department: Rural Development					Sector: Rural Development					Sub-Sector: Community Development			
11	1102010003	Construction of Admn .Bldgs of Zilla Parishad & Panchayat Samiti.	Grant in Aid (Non Salary)	Construction of Buildings	Number	98	8	4	30	20	24	200	30
					Sq. Mt.	184770	0	0	.	.	43115	.	.
12	1102010005	Funds for basic amenities in rural areas as proposed by public representatives	Minor Work	Construction of Public utility	Number	2450	1200	1200	600	750	4700	5000	750
13	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	Grant in Aid (Non Salary)	Construction of Buildings	Number	2	0	2	2	2	4	80	15
					Sq. Mt.	129600	0	0	.	.	16200	.	.
14	1110040004	Special Programme for Development of Pilgrimage Places	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	157	0	37	0	30	318	150	30
			Major work	Construction of Buildings	Number	168	0	0	.	.	166	.	.
Department: Rural Development					Sector: Rural Development					Sub-Sector: Rural Housing			
15	1102100001	Indira Awaas Yojana	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	115879	0	155052	0	151063	431356	895108	165176

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Water Conservation		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation								
1	1101030001	Adarsh Gaon Yojana	Major work	Developing of Barren Land	Hectares	200	0	300	0	375	870.22	13400	480
				Works Undertaken for Gram Samrudhi	Number	18	0	0	.	.	15	.	.
2	1101030003	Share capital contribution to Maharashtra Water Conservation Corporation	Contributions	Creation of Irrigation Potential	Hectares	67941	15000	713	52941	16000	16713	63056	17000
			Loans and Advances	Share capital to Mahamandal	Number	15000	0	0	.	.	20521	.	.
3	1101030005	Comprehensive Watershed Development Programme	Major work	Treatment of Land	Lakh Hectares	2.22	0.00	0.50	0.43	0.16	2.24	4.30	0.08
4	1101030007	Vidarbha Watershed Deve. Mission	Grant in Aid (Non Salary)	Treatment of Land	Lakh Hectares	2.40	0.00	0.00			2.40		
5	1101030008	Marathwada Watershed Development Mission.	Grant in Aid (Non Salary)	Treatment of Land	Hectares	95834	0	0	.	.	95834	.	.
6	1101030010	Watershed Development Movement & Awareness Programme	Rewards	Honorarium to Trainees	Number	2	0	0	2	0	0	0	0
			Advertising and Publicity	Publishing of Posters	Number	2	0	0	2	0	0	0	0
7	1101030011	Inter State River Valley Project	Major work	Works Undertaken for Watershed	Hectares	165723	43380	41788	33330	38095	168896	158333	79166
8	1101030013	National Watershed development for Rainfed area	Major work	Works Undertaken for Watershed	Hectares	188308	17292	17292	112190	15433	91862	59258	59258.33

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
9	1101030016	Land Development through Soil Conservation measures (Watershed Development Projects under RIDF - NABARD Assistance)	Grant in Aid (Non Salary)	Works Undertaken for Watershed	Hectares	93544	67	12384	51810	39208	93259	356027	66625
			Loans and Advances	Share capital to Development Authorities	Number	0	0	1151.69	0	4753.94	5905.63	43920	8219
10	1101030022	Integrated Watershed Management Programme.	Grant in Aid (Non Salary)	Works Undertaken for Watershed	Lakh Hectares	35.30	16.14	0.00	9.20	0.00	9.96	5.36	0.88
11	1101030023	Monitoring, Evaluation and Computerisation (Social Forestry)	Grant in Aid (Non Salary)	Assistance to Organisations	Number	15	0	0	15	0	0	.	.
12	1101030029	Cement Bund (Check dam) Programme	Major work	Construction of Checkdams	Number	0	0	0	0	0	0	170	170
Department:Water Conservation		Sector: Agriculture and Allied Activities			Sub-Sector: Social Forestry								
13	1101080001	Advertising &Publicity through Director of social forestry & conservator of Pune.	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	4	0	2	0	2	8	0	2
14	1101080002	Kisan Nurseries	Wages	Wages for Workers	Number	70	0	0	70	0	0	.	.
			Supplies and Material	Production/ Processing of Seedling & Grafts	Lakhs	100.79	0.00	0.00	0.00	70.00	170.77	1250.00	70.00
15	1101080003	Protection of Coastal areas by Afforestation	Subsidies	Plantation of Trees	Hectares	388	83	76	103	86	364	100	50
16	1101080004	Strengthening & Modernisation of Govt Nurseries	Other charges	Strengthening of Nurseries	Number	87	0	0	29	29	87	29	29

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
17	1101080006	Plantation on Public Non Forest Community Lands in Identified Watersheds & Other Areas	Subsidies	Plantation of Trees	Hectares	5384	633	694	815	626	5256	1250	876
Department:Water Conservation					Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)					
18	1104020008	State Pool 101 to 250 Ha	Minor Work	Construction of Tanks	Hectares	19634	6250	10200	6400	12000	29145	90000	18500
19	1104020024	Survey to M I scheme 101-250 H	Minor Work	Conservation of Lakes	Number	58	0	0	0	50	108	250	190
Department:Water Conservation					Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (Local Sector)					
20	1104030001	Minor Irrigation Schemes 0 - 100 Ha	Grant in Aid (Non Salary)	Construction of Tanks	Hectares	7549	1194	954	2000	178	5468	1000	200
21	1104030002	K.F.W.German M.I.Scheme (Externally Aided)101 - 250 Ha	Minor Work	Construction of Tanks	Hectares	12439	4433	4433	0	0	11289	0	0
22	1104030023	Nashik Division Development Programme [Nashik Package]	Grant in Aid (Non Salary)	Repair & maintenance of KT Weirs	Number	0	0	79	0	84	163	90	90
23	1104030025	Repairs,Restoration and Rennovation	Grant in Aid (Non Salary)	Repair & maintenance of KT Weirs	Number	0	0	0	0	486	486	2910	860
24	1104030030	Census of Minor Irrigation Schemes	Grant in Aid (Non Salary)	Conducting of Census	Number	0	0	44183	0	0	48345	.	44253
25	1104030031	Survey to M I scheme 0-100 H	Minor Work	Construction of Bandharas	Number	0	0	0	0	190	190	2400	650

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department: Water Conservation		Sector: Rural Development			Sub-Sector: Integrated Rural Development							
26	1102010008	Integrated Wasteland Development programme	Grant in Aid (Non Salary)	Treatment of Land	Lakh Hectares	3.36	0.00	0.00			2.45	

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: School Education		Sector: Social & Community Services			Sub-Sector: Welfare of Minorities								
1	1111190014	Prematric Scholarship for the Children of Minority Community	Scholarship /Stipend	Benefits to Students	Lakhs	10.78	2.52	4.43	4.43	7.01	13.69	10.00	8.00
2	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTEU (IDMI)	Grant in Aid (Non Salary)	Assistance to Organisations	Number	380	125	61	200	20	136	200	40
Department: School Education		Sector: Social & Community Services			Sub-Sector: General Education								
3	1111010001	Rajiv Gandhi Vidyarthi Suraksha Yojna.	Grant in Aid (Non Salary)	Benefits to Students	Lakhs	1218.00	250.00	242.00	242.00	242.00	1210.00	242.00	242.00
4	1111010002	Sarva Shikshan Mohim	Grant in Aid (Non Salary)	Benefits to Students	Lakhs	500.52	138.36	202.03	140.57	0.00	422.34		
5	1111010003	Grant in aid to Unaided Private Primary Schools	Grant in Aid (Non Salary)	Assistance to Schools	Number	456	0	723	0	723	1902	730	730
			Grant in Aid (Salary)	Salary for Staff	Number	7094	0	0	.	.	7094	.	.
6	1111010006	Starting of Navodaya vidyalaya	Grant in Aid (Non Salary)	Establishment of Schools	Number	96	32	0	0	4	68	4	4
7	1111010007	Opening of New Sainik Schools at each District	Grant in Aid (Salary)	Salary for Staff	Number	276	0	91	0	161	526	338	161
8	1111010008	Development and Expansion of Non-Govt. Secondary Schools (Additional Divisions)	Grant in Aid (Non Salary)	Assistance to Schools	Number	13214	0	0	.	.	13214	.	.

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
		Grant in Aid (Salary)	Salary for Staff	Number	43302	9927	7192	9997	7248	37684	7300	7288	
9	1111010009	Opening of New Non-Government Secondary Schools	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	0	.	.	0	.	3
			Benefits to Students	Number	3760	1930	0	0	0	1830	.	.	
		Grant in Aid (Salary)	Salary for Staff	Number	55115	16270	1942	19220	1942	9145	5000	4249	
10	1111010010	Development of Higher Secondary Education (Additional Division)	Grant in Aid (Salary)	Salary for Staff	Number	5474	0	2371	0	2371	10206	2375	2375
11	1111010011	Computer Education Programme (State Share AND CENTRAL SHARE)	Grant in Aid (Non Salary)	Establishment of Laboratories	Number	13500	5000	500	5000	3000	7000	5000	5000
12	1111010012	Provide cycle to secondary girl students (State)	Grant in Aid (Non Salary)	Assistance to Units	Number	66000	0	0	0	0	66000	165000	32500
13	1111010014	Computerization of Directorate of Education	Computer expenses	Purchase/ Procurement of Computers	Number	203	0	136	0	4	328	200	4
14	1111010023	STRESS MANAGEMENT OF THE STUDENTS	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0	0	500000	100000
15	1111010024	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	Grant in Aid (Non Salary)	Assistance to Schools	Number	90	30	0	43	43	43	43	43

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	170	0	0	.	.	0	.	.
16	1111010025	Integrated Education Scheme for Disable Secondary School (IEDSS)	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	1200	1200	1200	1200
			Grant in Aid (Salary)	Salary for Staff	Number	270	0	100	0	150	520	150	150
17	1111010027	Minor Works from Voluntary grants	Minor Work	Construction of Buildings	Sq. Mt.	2	0	0	0	0	2	50	10
18	1111010028	E-governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	Grant in Aid (Non Salary)	Modernisation & Renovation of Equipments	Number	36	0	0	36	36	36	150	20
19	1111010029	Establishment of DIET	Salaries	Salary for Staff	Number	3536	0	751	884	521	3545	884	884
			Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	2040	0	438	510	425	2218	510	510
			Minor Work	Construction of Buildings	Sq. Mt.	3	0	0	0	0	3	4	4
			Professional Services	Conducting Training, Workshop for Teachers	Number	1120	0	242	280	240	1207	280	280
20	1111010030	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	Grant in Aid (Non Salary)	Purchase/ Procurement of Equipments	Number	0	0	0	.	.	0	5000	1000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
21	1111010031	GIRL'S HOSTEL	Grant in Aid (Non Salary)	Number	62000	0	0	62000	0	0	62000	62000
			Construction of Buildings	Number	62000	0	0	62000	0	0	62000	62000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Sports		Sector: Social & Community Services			Sub-Sector: Sports and Youth Welfare								
1	1111040001	Establishment of sports complexes divisional and district level	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	72	10	26	15	9	72	39	14
2	1111040002	Grant-in-aid to Sports Bodies through State Sports Council.	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	163	10	1	150	150	159	500	100
3	1111040003	F.A. to Construction of Swimming Pool.	Grant in Aid (Non Salary)	Construction of Swimming Pool	Sq. Mt.	3	0	0	.	.	8	6	2
4	1111040005	Nirbhay yojana (self defence Training)	Grant in Aid (Non Salary)	Benefits to Women	Number	5500	500	750	4000	288	2038	1440	288
5	1111040008	Estt.of Coaching Centre.(Estt. of Taluka Centre).	Grant in Aid (Non Salary)	Developing of Play Grounds	Number	290	40	137	60	60	276	322	75
6	1111040022	Maintenance Of Sports Complexce	Grant in Aid (Non Salary)	Developing of Gymnasium	Number	63	1	1	62	62	63	1463	164
7	1111040023	Volleyball Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	2	1	1	1	1	2	5	1
8	1111040024	Kho-Kho Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	2	1	1	1	1	2	5	1
9	1111040025	Financial assistant to develop InterNational players	Scholarship /Stipend	Benefits to Students	Number	11	1	0	10	10	10	50	10
10	1111040044	Panchayat Yuva Krida and khel abhiyan	Grant in Aid (Non Salary)	Developing of Play Grounds	Number	14081	5522	2724	5835	2835	7462	14175	2835

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
11	1111040047	depute coaches on honorarium	Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	153	153	153	153
12	1111040055	Honorarium to Wrestler	Rewards	Honorarium to Trainees	Number	0	0	0	0	1225	1225	6125	1225

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Urban Development		Sector: Social & Community Services			Sub-Sector: Urban Development								
1	1111100003	Suvarna Jayanti Shahari Rojgar Yojana (SJSRY)	Salaries	Salary for Staff	Number	1695	0	565	565	565	2260	565	565
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	105	0	35	35	35	140	35	35
			Grant in Aid (Non Salary)	Establishment of Offices	Number	105	0	35	35	35	140	35	35
2	1111100004	National urban information system	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	4	0	4	4	9	13	9	9
3	1111100008	Special provision for Development of basic amenities in Municipal Corporation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	68	0	23	23	26	94	26	26
4	1111100009	Training in Town Planning	Salaries	Salary for Staff	Number	16	4	4	4	4	16	16	4
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	16	4	4	4	4	16	16	4
5	1111100010	Special grant to Municipal Councils	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	904	0	226	226	226	1130	226	226
6	1111100011	Special grant to hill station muni. council for deve. of tourism places	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	6	0	0	6	6	6	6	6
7	1111100013	Grant to urban local bodies in the state for computerisation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	101	0	70	70	70	141	251	70

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
8	1111100016	Strengthening of fire & emergency services	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	120	0	0	120	226	226	242	242
9	1111100018	Special provision for pilgrim places	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	26	0	15	15	30	56	30	30
10	1111100019	Amaravati - Ambanala/drains Development Programme	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	0	0	.	.	1	.	.
11	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	9	0	4	9	15	19	150	10
12	1111100025	Strengthening of fire & emergency services at district head quater of municipal councils/corporations	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	0	25	0	25	50	25	25
13	1611100006	Jawaharlal Nehru National Urban Renewal Mission (JN NURM)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	55	0	25	30	30	65	150	30
14	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	2	0	0	.	.	2	.	.
15	1611100025	Grant to ULBs For additional Expenditure under JNNURM /UIDSSMT Project.	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	103	30	0	73	30	30	90	30
Department:Urban Development		Sector: Transport		Sub-Sector: Urban Rail & Metro Transport									

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
16	1107060021	Grant to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	Grant in Aid (Non Salary)	Projects Undertaken for Urban Transport	Select	3	0	0	3	3	3	3	3
17	1607060001	Additional Central Assistance to MUDP	Grant in Aid (Non Salary)	Construction of Railway Lines	Km.	128	0	30	30	30	153	30	30
18	1607060002	Metro railway	Grant in Aid (Non Salary)	Developing area for Infrastructure	Sq. Mt.	11	0	11	11	11	22	11	11

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: VJ, NT and OBC Welfare					Sector: Social & Community Services			Sub-Sector: Employment and Self Employment					
1	1111160010	Special scheme for too backward castes of VJNT category (Atimagas Jati)	Other charges	Creation of Amenities	Number	43750	0	0	43750	0	0	479	84
Department: VJ, NT and OBC Welfare					Sector: Social & Community Services			Sub-Sector: Public Housing					
2	1111090020	New Housing (GHARKUL) scheme for people belong to VJNT, OBC and SBC class	Subsidies	Construction of Houses	Number	0	0	0	0	0	0	670	117
Department: VJ, NT and OBC Welfare					Sector: Social & Community Services			Sub-Sector: Higher Education					
3	1111180045	To start Rajarshi shahu maharaj Scholarship to 100 VJNT and SBC Students for the Higher Education in the Country	Scholarship /Stipend	Benefits to Students	Number	0	0	0	0	0	0	48	8
Department: VJ, NT and OBC Welfare					Sector: Social & Community Services			Sub-Sector: Technical Education					
4	1111020036	To start the vocational training programme with the help of ITI in the NGO run Aahram Shalas	Other charges	Strengthening of Institutes	Number	0	0	0	0	0	0	9	1
Department: VJ, NT and OBC Welfare					Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes					
5	1111120002	Maintenance Allowance to BC students in Sainik School.	Scholarship /Stipend	Benefits to Students	Number	99336	873	780	1341	1342	99244	7714	1341
6	1111120003	Vocational Training for VJNT and SBC Students	Other charges	Creation of Amenities	Number	11996	1960	1721	1960	2000	11797	11269	2142
7	1111120004	Tution fees/Exam. fees for OBC students	Scholarship /Stipend	Benefits to Students	Lakhs	7.39	0.70	4.19	4.19	1.25	7.94	7.94	1.68

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
8	1111120005	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	Scholarship /Stipend	Benefits to Students	Number	84172	19067	19055	39471	35357	80046	226962	43122
9	1111120006	Savitribai Phule Scholarship for Girls studying in 8th to 10th Std. to VJNT & SBC students	Scholarship /Stipend	Benefits to Girls	Lakhs	10.57	0.18	0.18	3.76	2.65	9.45	20.55	4.11
10	1111120007	Financial Assistance to Co.Op. Housing Societies of the BCs	Grant in Aid (Non Salary)	Construction of Houses	Number	3	2	0	1	0	0	5	1
11	1111120008	Tanda Vikas Yojana	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	1024	133	133	416	500	1083	3354	750
12	1111120011	Component Plan for VJNT Vasantrao Naik VJNT Mahamandal	Investments	Share capital to PSUs	Number	22305	1800	360	1770	534	12507	36675	7335
13	1111120012	Establishment of Corporation for Other Backward Class	Investments	Share capital to PSUs	Number	25617	3100	818	9325	886	14896	46625	9325
14	1111120022	Home for Aged and Infirm	Grant in Aid (Non Salary)	Assistance to NGOs	Number	137	42	0	42	42	94	42	42
15	1111120060	Maintenance and development of Ashram Shala and post basic Ashram Shala for VJNT	Grant in Aid (Salary)	Salary for Staff	Number	52140	16800	16800	140	140	52140	28	5
16	1111120061	Postmatic Scholarship to OBC students	Scholarship /Stipend	Benefits to Students	Lakhs	27.53	13.32	0.00	9.26	4.38	9.33	25.18	10.12

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
17	1111120062	Financial Assistance to Voluntary Organisations for Prevention, Treatment and Rehabilitation of Drugs Addicts	Grant in Aid (Non Salary)	Assistance to Organisations	Number	260	60	60	0	60	310	60	60
18	1111120065	Opening of Hostels for VJNT, SBC and OBC Boys and Girls	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	0	0	14	14
19	1111120066	To Launch Self-Pride (Swabhiman) Scheme for Landless Labourers Below Povertyline Belonging to VJNT	Grant in Aid (Non Salary)	Developing of Clusters	Number	0	0	0	0	0	0	2041	350
20	1111120067	Training for VJNT/SBC/OBC	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	75231	10600	30571	56060	45057	84199	225285	45057
21	1111120073	Shri Yashwantrao Chavan Mukta Vasahat Yojna	Grant in Aid (Non Salary)	Developing area for Infrastructure	Sq. Mt.	1800	0	0	1800	2000	2000	12563.75	2185
22	1111120074	Increase of amenities in the Residential Ashram Shala & hostels and VJNT run by non Govt. Institute	Supplies and Material	Supply of Materials	Number	1110	140	140	970	970	1110	970	970
23	1111120075	Anti Drug Addiction Campaign	Grant in Aid (Non Salary)	Conducting of Campaign	Number	500	0	0	250	250	490	250	250
24	1111120077	Maintenance and Welfare of Parents and Senior Citizen Act 2007 and Rules 2010 (NEW)	Grant in Aid (Non Salary)	Benefits to Persons	Number	0	0	0	.	.	0	140	28

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: VJ, NT and OBC Welfare		Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section								
25	1111140001	Merit Award to Physically Handicapped Student Passing SSC / HSC	Scholarship /Stipend	Benefits to Students	Number	1432	500	0	550	550	932	1260	252
26	1111140002	Organisation of Sports Competition for Physically Handicapped	Other charges	Organising of Events	Number	12500	1700	1700	5000	5000	12500	500	100
27	1111140003	State Government Scholarship to Physically Handicapped Students upto VIII Std	Scholarship /Stipend	Benefits to Students	Number	50448	1600	1600	32032	32032	41494	154675	29400
28	1111140004	Financial Corporation for Physically Handicapped Persons	Investments	Share capital to Mahamandal	Number	7100	300	227	800	731	3988	7000	2000
29	1111140005	Financial Assistance to Physically Handicapped	Grant in Aid (Non Salary)	Assistance to NGOs	Number	4000	2000	0	2000	2000	2000	135	26
30	1111140006	Scholarship to Physically Handicapped for Inplant Training	Scholarship /Stipend	Benefits to Students	Number	808	200	200	175	175	718	2110	400
31	1111140015	Scholarship to Physically Handicapped upto 8th standard	Scholarship /Stipend	Benefits to Students	Number	2173	500	0	500	500	1673	9775	1857
32	1111140022	Opening of hostels for students with disabilities for boys and girls.	Grant in Aid (Non Salary)	Establishment of Schools	Number	0	0	0	.	.	0	100	50
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	.	.	0	255	125

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
33	1111140023	Strengthening of action plan implementing Agency (Commissionerate for persons with disabilities)	Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	.	.	0	990	990
34	1111140024	To provide scholarship to persons with disabilities who are studying abroad.	Scholarship /Stipend	Benefits to Handicapped	Number	0	0	0	.	.	0	100	25
35	1111140025	Individual housing scheme to persons with disabilities.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	.	.	0	100	25
36	1111140026	To establish training centre for competitive examination for persons with disabilities.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	0	0	0	.	.	0	100	25
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	.	.	0	100	100
37	1111140027	Vasandrao Naik Award	Rewards	Awards/ Rewards to Persons	Number	0	0	0	0	0	0	16	3
38	1111140028	Permanent sheltered home for mentally retarded and severely disabled persons.	Grant in Aid (Non Salary)	Benefits to Children	Number	0	0	0	.	.	0	100	25
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	.	.	0	100	50
39	1111140029	To create accessible website for persons with disabilities.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	.	.	0	100	25
40	1111140030	Mahatma Jyotiba Phule Award	Other charges	Awards/ Rewards to Persons	Number	0	0	0	0	0	0	16	3

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
41	1111140031	To established district rehabilitation centres	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	.	.	0	100	25
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	.	.	0	150	75
42	1111140032	Providing assistive devices and appliances to employee with disability.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	.	.	0	20	5
Department: VJ, NT and OBC Welfare		Sector: Social & Community Services			Sub-Sector: General Education								
43	1111010039	Savitribai Phule scholarship to the OBC girls studying in standard 5th to 7th & 8th to 10th	Scholarship /Stipend	Benefits to Girls	Number	0	0	0	0	0	0	359668	62551
44	1111010040	Scholarship to VJNT, OBC & SBC students for Abroad Studies (New scheme)	Scholarship /Stipend	Benefits to Students	Number	0	0	0	0	0	0	5	1
45	1111010041	To start the training programme to create employment opportunity for VJNT in Aviation sector	Scholarship /Stipend	Benefits to Students	Number	0	0	0	0	0	0	48	8
Department: VJ, NT and OBC Welfare		Sector: Social & Community Services			Sub-Sector: Social Security and Insurance								
46	1111210004	Scheme to provide Seed capital to start small scale industries of persons with disabilities	Grant in Aid (Non Salary)	Rehabilitation of Persons	Thousand Number	200	0	0	200	0	0	100	20
47	1111210020	Propaganda And Publicity Of Disability Prevention Programme	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	250	0	0	250	0	0	125	50

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
48	1111210021	Distribution And Construction Of Commercial Stalls To Persons With Disabilities.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	20	0	0	20	0	0	250	50
49	1111210024	Financial Assistance to physically Handicapped for working in small scale industries	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	5383	700	700	4268	4268	5383	10062	1915
50	1111210027	Survey of physically Handicapped person in the State at Taluka Level	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	70	35	0	35	35	35	200	40
51	1111210030	Distribution Of Aids And Appliances To Persons With Disabilities	Grant in Aid (Non Salary)	Subsidy to Societies	Number	6000	0	0	6000	0	0	1500	250
52	1111210033	Scheme of Grant in aid to special schools for Children With Disability to get free education	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	0	0	0	1500	250
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0	0	250	50
53	1111210034	Opening of vocational training centers for persons with disabilities	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	0	0	0	125	25
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0	0	20	10
54	1111210035	Post matric scholarship to students with disabilities and implant training	Scholarship /Stipend	Benefits to Students	Number	0	0	0	0	0	0	254	25

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
55	1111210036	As a part of social security this scemes is provides promotions and supports to married couples with disabilities to live their family life independently.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	0	0	0	255	50
56	1111210037	Scheme of seed capital to persons with disability for the self employment.	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	0	0	0	0	150	50

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department:Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Public Health								
1	1111060126	LOAN FROM NABARD FOR LIQUID WASTE MANAGEMENT IN RURAL AREA	Grant in Aid (Non Salary)	Assistance to Villages	Number	0	0	0	.	.	0	94	30
Department:Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation								
2	1111080001	Hydrology Project (World Bank)	Other charges	Strengthening of Institutes	Number	0	0	33	0	25	58	5	5
				Works Undertaken for Water Supply	Number	20	0	0	.	.	18	.	.
3	1111080003	Nabard Loan	Grant in Aid (Non Salary)	Loan to Projects	Number	11	0	0	.	.	1	.	.
4	1111080004	Water Supply and Drainage Schemes for Municipalities	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	440	0	0	.	.	274	.	.
5	1111080005	Bhatsai Project	Contributions	Share capital to Projects	Number	2860	0	0	.	.	2860	.	.
6	1111080006	Submission Programme	Grant in Aid (Non Salary)	Works Undertaken for Water Supply	Number	5610	1550	1200	1550	1200	4775	5	1
7	1111080009	Piped Water Supply (kfw)	Grant in Aid (Non Salary)	Works Undertaken for Water Supply	Number	330	0	0	.	.	261	.	.
8	1111080010	District Water Management Unit (kfw)	Salaries	Salary for Staff	Number	62	16	0	14	0	32	9	9
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	34	9	0	7	0	18	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Grant in Aid (Non Salary)	Purchase/ Procurement of Materials	Number	108	21	0	21	0	66	.	.
			Grant in Aid (Salary)	Salary for Staff	Number	141	57	0	27	0	57	.	.
9	1111080011	Sant Gadge Baba Gram Swachchhata Abhiyan	Grant in Aid (Non Salary)	Awards/ Rewards to Villages	Number	7992	0	1937	2031	1755	9653	9825	1965
10	1111080012	Rural Sanitation Programme Construction of Latrines	Grant in Aid (Non Salary)	Subsidy to Families	Lakhs	11.35	0.00	3.18	4.01	4.01	21.39	28.92	7.00
11	1111080013	Operation and Maintenance	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	1402	372	0	372	0	640	.	.
12	1111080014	Piped water supply schemes (State Sector)	Grant in Aid (Non Salary)	Works Undertaken for Water Supply	Number	65842	18867	8987	11000	6502	45774	25000	10068
13	1111080016	W.B. piped Water Supply Scheme - 10 Districts	Grant in Aid (Non Salary)	Assistance to Organisations	Number	2	0	0	.	.	0	.	.
14	1111080017	Low cost Sanitation Program	Grant in Aid (Non Salary)	Assistance to Families	Number	60000	0	3500	35000	4219	17719	27281	27281
15	1111080018	Accelerated Urban Water Supply Program (State Share)	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	36	7	0	3	0	19	4	4
16	1111080034	Construction of Individual Toilets (Urban Sanitation)	Grant in Aid (Non Salary)	Assistance to ULBs	Number	0	0	0	.	.	0	33500	4000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
17	1111080035	Revival of Non-Functioning Rural Watersupply Schemes	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	0	0	0	.	.	0	87	18
Department:Water Supply and Sanitation		Sector: Rural Development			Sub-Sector: Community Development								
18	1102080002	Rural Sanitation Programm Construction of Latrines(Central)	Grant in Aid (Non Salary)	Subsidy to Families	Lakhs	8.01	4.01	3.18	4.01	4.01	7.19	28.92	7.00

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Finance		Sector: General Services			Sub-Sector: e-Governance								
1	1112040065	e-Governance Project in Finance	Computer expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0	0	15000	0
Department: Finance		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities								
2	1112010005	Construction of Sales Tax Buildings	Major work	Construction of Buildings	Sq. Mt.	0	0	0	0	0	0	3309.71	1834.73
3	1112010024	Construction of Indirect Tax Research and Training Centre (Karprabodhini)	Major work	Construction of Buildings	Sq. Mt.	0	0	0	0	0	0	7530	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Minorities Development		Sector: Social & Community Services			Sub-Sector: Welfare of Minorities								
1	1111190001	Grant in aid to State Minority Commission	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	28740	0	4550	0	4550	19100	23300	4700
2	1111190002	Grant- in-aid for Uniforms for Students of Minority Community	Grant in Aid (Non Salary)	Benefits to Minorities	Lakhs	14.70	0.00	4.00	0.00	4.50	23.20	20.00	4.50
3	1111190003	Allowance as an Incentive to Parents for Attendance of Minority Students of Primary Schools	Grant in Aid (Non Salary)	Benefits to Minorities	Lakhs	8.64	0.00	3.75	0.00	4.00	16.39	20.00	4.00
4	1111190004	Grant- in-aid for Area Development Schemes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	334	0	167	0	200	701	1000	200
5	1111190005	Grant- in- aid for Short Term Trade base Courses	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	20500	0	10000	0	10000	34000	70000	10000
6	1111190006	Grant- in-aid for Help Line.	Grant in Aid (Non Salary)	Establishment of Centres	Number	0	0	1	0	1	2	1	1
7	1111190007	Grant- in-aid for Research, Training & Publicity of Plans.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	360	0	0	0	30	390	100	20
8	1111190008	Grant- in-aid for Scholarship for Students of Minority Community pursuing Higher Education	Grant in Aid (Non Salary)	Benefits to Minorities	Number	39748	0	27333	0	35000	87333	200000	40000
9	1111190009	Grant -in-aid for Providing Basic Infrastructure to schools for minorities.	Grant in Aid (Non Salary)	Repair & maintenance of Institutes	Number	5300	500	1863	2000	2000	6363	8000	1500

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
10	1111190011	Share Capital Contribution to Maluana Azad Alpasankhyank Arthik Vikas Mahamandal.	Contributions	Share capital to Corporation	Lakhs	110.50	0.00	183.65	0.00	100.00	394.15	1020.00	10.00
11	1111190012	Share Capital Contribution to National Minorities Development and Finance Corporation.	Contributions	Share capital to Corporation	Lakhs	3.80	0.00	0.00			3.80		
12	1111190013	Grant- in -aid for Haj Committee.	Grant in Aid (Non Salary)	Construction of Buildings	Number	.	0	0	.	.	.	1	1
13	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	.	0	0	.	.	.	100	10
14	1111190017	Grant -in-aid for Self Help Groups.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	.	0	0	.	.	.	2000	300
15	1111190018	Grant- in- aid for hostels for Girls from the minority communities in cities.	Grant in Aid (Non Salary)	Construction of Hostels	Number	5	0	4	0	4	13	25	5
16	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Construction of Institutes	Number	6	0	1	.	.	1	8	2
17	1111190022	Grant in aid for starting of new polytechnics for minority students	Grant in Aid (Non Salary)	Construction of Institutes	Number	3	0	0	.	.	0	3	2
18	1111190023	Grant in aid for starting of second and third shift in existinf ITI for minority students	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	2500	0	3000	5500	15000	3000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
19	1111190024	Grant in aid to Urdu Ghar	Grant in Aid (Non Salary)	Construction of Centres	Number	.	0	0	.	.	.	3	2
20	1111190026	Multisectoral Development Programme	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	12296	12296	6	6
21	1111190032	Grant in Aid to provide bicycles to minority students	Grant in Aid (Non Salary)	Benefits to Minorities	Number	.	0	0	.	.	.	70000	5000
22	1111190033	Grant in aid for modernisation of Madarsas	Grant in Aid (Non Salary)	Modernisation & Renovation of Equipments	Number	.	0	0	.	.	.	1250	100
23	1111190034	Grant in aid for sectoral development of minority concentrated rural areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	.	0	0	.	.	.	6000	1000
24	1111190035	Grant in aid for employment and self employment for minority youths	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	.	0	0	.	.	.	5000	1000

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Food and Civil Supply		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities								
1	1111140008	Integrated Project on Consumer Protection	Major work	Construction of Buildings	Number	22	5	0	17	0	0	.	.
2	1111140012	Construction, Reconstruction & Renovation of Godowns	Major work	Construction of Godowns	Sq. Mt.	30784	1784	0	29000	0	0	490	0

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Marathi Language		Sector: Social & Community Services			Sub-Sector: Art and Culture							
1	1111030009	State Board of Literature and Culture	Grant in Aid (Non Salary)	Organising of Exhibitions	Number	0	0	0	0	0	5	1
				Publishing of Books	Number	9	0	0	.	.	5	.
				Publishing of Marathi Dictionary	Number	0	0	0	0	0	5	5
				Publishing of Marathi Literature	Number	0	0	0	0	0	14	14
2	1111030010	Marathi Vishwakosh Nirmiti Mandal	Grant in Aid (Non Salary)	Conducting of Competitions	Number	0	0	0	.	.	0	2
				Publishing of Marathi Vishwakosh	Number	3	0	0	1	1	3	18
3	1111030035	Rajya Marathi Vikas Sanstha	Grant in Aid (Non Salary)	Conducting of Competitions	Number	0	0	0	0	0	0	2
				Developing of Software	Number	0	0	0	0	0	0	1
				Publishing of Books	Number	0	0	0	0	0	0	1
Department:Marathi Language		Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities							
4	1112010020	To Establish Marathi Bhasha Bhavan	Major work	Construction of Buildings	Number	1	0	0	1	0	0	7

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					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Maharashtra Legislature Secretariat		Sector: General Services			Sub-Sector: General Administration								
1	1112071327	Renovation and special repairs of Vidhan Bhavan, Mumbai, Nagpur and Majestic MLA House	Minor Work	Modernisation & Renovation of Buildings	Number	4	0	0	4	0	0	4	4

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department: ADF						Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry				
1	1201040035	Supply of six Milch Animals (SCP)	Subsidies	Supply of Milch Animals	Number	0	0	0	0	398	398	2675	418
2	1201040036	Contract Farming for Poultry (SCP)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	86	86	568	88
3	1201040037	Supply of 10+1 Goats Units (SCP)	Subsidies	Assistance to Projects	Number	0	0	0	0	757	757	5228	818
Department: Agriculture						Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry				
1	1201010099	Install Electric Pumps on constructed well under EGS programme for SC /NB Families	Subsidies	Assistance to Families	Number	30000	0	0	30000	12000	12000	1278	200
Department: Textile						Sector: Industry & Minerals			Sub-Sector: Medium & Large Scale Industries				
1	1206020006	Share capital contribution to Cooperative Spinning Mills	Contributions	Share capital to Spinning Mills	Number	29	0	4	11	3	25	12	6
Department: Housing						Sector: Social & Community Services			Sub-Sector: Public Housing				
1	1211090022	JNNURM-integrated housing and slum development program-state share-special component plan	Grant in Aid (Non Salary)	Construction of Houses	Number	4701	2652	2652	2049	2049	4701	21811	11550
2	1211090025	Slum Improvement Works	Grant in Aid (Non Salary)	Construction of Public utility	Number	1519	520	70	999	190	260	3834	600
Department: Higher Education						Sector: Social & Community Services			Sub-Sector: Higher Education (Arts)				
1	1211220001	Publishing writings of Dr. Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	Publications	Publishing of Books	Number	0	0	0	.	.	0	10	2

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Sr. No.	Scheme code	Scheme Name	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
							Target	Achievement	Target	Achievement			
Department:Energy Sector: Energy Sub-Sector: Energy Development													
1	1205010022	Grant in aid to MSEDCL for providing Street light in Dalit Basti	Grant in Aid (Non Salary)	Connections of Households	Number	53900	20900	15505	15000	18000	76214	75000	0
				Installation of Streetlights	Number	1500	0	1706	0	1500	6339	7500	0
Department:Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries													
1	1206010038	Scheme for Khadi Gramodyog Vikas Mandal	Subsidies	Subsidy to Societies	Number	0	0	0	0	0	0	312	312
Department:Labour Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare													
1	1211130001	Prevention and Regulation of Child Labour Act, 1986	Advertising and Publicity	Advertising & Campaigns for Child Labour	Number	1000	0	0	1000	0	0	0	0
			Grant in Aid (Non Salary)	Benefits to Parents	Number	0	0	0	0	1000	1000	25000	5000
Department:Women and Child Development Sector: Social & Community Services Sub-Sector: Nutrition													
1	1211150004	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	Diet Charges	Benefits to Children	Number	1863221	3E+05	292386	1070330	1070330	1863221	1341666	253333
Department:Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Women and Children													
2	1211170038	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal (SCP)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	20912	4656	6303	2288	4110	22840	22526	7109

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Public Health						Sector: Social & Community Services			Sub-Sector: Public Health				
1	1211060023	Programme under National Rural Health Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	353	1	1	5	1
2	1211060060	Rajiv Gandhi Jeevandaie Yojana	Grant in Aid (Non Salary)	Treatment of Patients	Number	1000	0	0	1000	1000	1000	5000	1000
Department:Forest						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1201070001	Supply of Cooking Gas and Solar cooker to schedule caste beneficiaries	Other charges	Creation of Amenities	Number	0	0	0	.	.	0	148673	2326
Department:Social Justice						Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes				
1	1211120001	Mahatma Phule BC Development Corporation (Share capital) (CSP)	Investments	Share capital to Mahamandal	Number	5000	0	0	.	.	5000	.	.
2	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	Grant in Aid (Non Salary)	Organising of Ceremony	Number	105	35	35	35	35	105	175	35
3	1211120014	Strengthening of Directorate of Social Welfare	Salaries	Salary for Staff	Number	255	0	183	0	0	438	500	195
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	255	0	102	0	0	357	400	195
			Rent, Rate and Taxes	Establishment of Offices	Number	255	0	4	0	0	259	35	16
			Motor Vehicle	Repair & maintenance of Vehicles	Number	255	0	0	0	0	255	35	16

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
4	1211120015	Puraskar of Shahu Phule Ambedkar State	Rewards	Awards/ Rewards to Persons	Number	2	0	0	0	1	1	5	1
5	1211120016	Administration & Maintenance for Dr. Babasaheb Ambedkar Smarak at Mahad (DSW)	Grant in Aid (Non Salary)	Assistance to NGOs	Number	2	1	1	1	1	2	12	12
			Grant in Aid (Salary)	Salary for Staff	Number	24	12	3	12	10	13	10	10
6	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research & Training Institute (New Scheme)	Grant in Aid (Non Salary)	Wages for Staff	Number	1	0	1	0	1	3	40	40
7	1211120018	Kanyadan Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	13832	4166	4166	4166	4166	11711	29021	4542
8	1211120019	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	Rewards	Awards/ Rewards to Persons	Number	0	0	2	0	2	4	10	2
9	1211120021	Supply power tiller to sc land owner of BPL-New	Grant in Aid (Non Salary)	Benefits to Farmers	Number	8200	2000	2000	3000	3000	8124	10224	1600
10	1211120022	Computerisation Cell	Other charges	Organising of Technology Demonstrations	Number	300	150	150	150	150	300	150	150
11	1211120025	wide publicity of schemes for scheduled casts and navboudh through director social welfare	Advertising and Publicity	Publishing of Books	Number	120	0	35	0	35	182	35	35

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
12	1211120026	To Provide Tin Stalls to the Gatai Kamgar	Grant in Aid (Non Salary)	Benefits to SC Families	Number	26094	7272	7272	7272	6000	24771	31950	5000
13	1211120027	land to the landless labourers of scheduled castes and navboudhas	Grant in Aid (Non Salary)	Distribution of Land	Hectares	1000	0	430	0	500	1475	800	500
14	1211120029	pre-military and police recruitment training for scheduled castes and nav boudhas	Grant in Aid (Non Salary)	Benefits to Trainees	Number	13050	6250	6250	6250	6250	12500	75176	11765
15	1211120030	training in motor car driving	Grant in Aid (Non Salary)	Benefits to Students	Number	25000	0	0	.	.	22138	.	.
16	1211120032	scheme for monetary Relief to the members of families in scheduled castes and scheduled tribes becoming victims of atrocities	Grant in Aid (Non Salary)	Benefits to Families	Number	1230	300	300	300	300	1118	2109	330
17	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA	Subsidies	Subsidy to Mahamandal	Number	28200	0	0	.	.	27900	.	.
18	1211120034	subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	Subsidies	Subsidy to Mahamandal	Number	10900	0	0	.	.	10743	.	.
19	1211120035	subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	Subsidies	Subsidy to Mahamandal	Number	6200	0	0	.	.	6305	.	.
20	1211120036	subsidy To Khadi and Village Industries Board 275(1) -SCA	Subsidies	Assistance to Mahamandal	Number	11100	0	0	.	.	11065	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
21	1211120037	machinery for implementioned of civil rights	Grant in Aid (Non Salary)	Wages for Persons	Number	27500	2500	2500	25000	2500	5000	13605	2129
			Other charges	Organising of Campaign	Number	27500	2500	2500	25000	2500	5000	13605	2129
22	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (new)	Grant in Aid (Non Salary)	Improvement of Dalit Basties	Number	240	120	120	120	120	240	690	132
23	1211120039	Scheme of Award to the best institutions under Social Justice Department	Rewards	Awards/ Rewards to Persons	Number	0	0	70	0	70	140	350	70
24	1211120040	Vocational training for Backward Class (Training on Demand)	Grant in Aid (Non Salary)	Benefits to Students	Number	90000	25000	24000	25000	50000	117869	3950000	500000
25	1211120041	Machinery for implementation of Civil Right Act	Grant in Aid (Non Salary)	Wages for Staff	Number	265	0	0	.	.	224	.	.
			Other charges	Establishment of Offices	Number	70	0	0	.	.	70	.	.
26	1211120042	Grant in aid to Maharashtra State Commision for Safai Karmacharies	Grant in Aid (Non Salary)	Developing of Facilities	Number	3	0	1	0	1	5	1	1
27	1211120043	Business oriented Skill Development Training to the Backward Class Educated un-employed youth	Grant in Aid (Non Salary)	Benefits to Students	Number	100	0	2000	0	2000	4100	10000	2000

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
28	1211120049	Share Capital Contribution to Co-operative societies of Scheduled Castes	Contributions	Share capital to Co-operative Societies	Number	883	100	70	500	100	453	500	212
			Investments	Share capital to Co-operative Societies	Number	283	0	0	.	.	283	.	.
29	1211120050	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District.	Major work	Construction of Buildings	Sq. Mt.	40	0	0	.	.	18	.	.
30	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	Loans and Advances	Loan to Spinning Mills	Number	0	0	9	0	10	19	10	10
31	1211120052	Loans to Co-operative Societies of Scheduled Caste	Loans and Advances	Loan to Co-operative Societies	Number	283	0	70	0	100	453	500	212
32	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	Loans and Advances	Benefits to Farmers	Number	1915	500	410	500	500	1817	800	500
33	1211120054	Financial Assistant to the Co-operative Housing Societies of	Subsidies	Subsidy to Persons	Number	1133	200	300	333	10333	10928	2130	333
34	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	Subsidies	Benefits to Individuals	Number	40020	0	51311	0	51311	141220	51311	51311
35	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	Subsidies	Benefits to Individuals	Number	100000	0	51512	0	51512	141611	51512	51512
36	1211120057	Grant in Aid to Voluntary Organisations (New)	Grant in Aid (Non Salary)	Benefits to Societies	Number	7	0	6	0	0	13	0	0

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
37	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)	Investments	Share capital to Mahamandal	Number	5000	0	0	.	.	5000	.	.
38	1211120064	Sahre Capita Contribution to Leather Industries Deveopment Corporation of Maharashtra	Contributions	Share capital to Mahamandal	Number	2500	0	0	.	.	2500	.	.
39	1211120071	Pay & allowance for Dr. Babasaheb Ambdkar Bhavan Employess	Grant in Aid (Non Salary)	Developing of Facilities	Number	70	35	35	35	17	52	35	35
			Grant in Aid (Salary)	Salary for Staff	Number	35	35	35	0	17	52	2000	289
40	1211120073	Pay & allowance for Niwasi Shala Employes	Salaries	Salary for Staff	Number	32	32	17	0	32	49	3000	870
			Wages	Wages for Persons	Number	32	32	17	0	32	49	500	200
			Contractual Services	Conducting of Surveys	Number	32	32	17	0	32	49	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	32	32	17	0	32	49	3000	870
			Rent, Rate and Taxes	Establishment of Offices	Number	32	32	17	0	32	49	160	80
			Diet Charges	Benefits to Students	Number	32	32	17	0	32	49	10000	5800
			Supplies and Material	Developing of Facilities	Number	32	32	17	0	32	49	100	80

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Other charges	Creation of Posts	Number	32	32	17	0	32	49	100	80
41	1211120078	To create community awareness centers to prevent atrocities	Grant in Aid (Non Salary)	Assistance to Families	Number	0	0	0	.	.	0	50	5
<p>Department: Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section</p>													
42	1211140016	Indira Gandhi National Old Age Pension Scheme	Other charges	Rehabilitation of Persons	Number	2947956	0	1076000	1063956	1135000	4095000	1437292	1437292
43	1211140018	National Family Benefit Scheme for Assistance to BPL Families	Other charges	Rehabilitation of Families	Number	15000	0	12000	15000	15000	27000	191700	30000
44	1211140022	Indira Gandhi National Disability Pension Scheme	Other charges	Rehabilitation of Families	Number	0	0	0	.	.	0	125364	125364
45	1211140023	Indira Gandhi National Widow Pension Scheme	Other charges	Rehabilitation of Women	Number	0	0	0	.	.	0	100000	100000
<p>Department: Social Justice Sector: Social & Community Services Sub-Sector: Education of Backward Classes</p>													
46	1211290001	Special Maintenance Allowance to BC students in Sainik School	Scholarship /Stipend	Benefits to Students	Number	2927	700	900	1000	1000	3118	6390	1000
47	1211290002	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies (New)	Scholarship /Stipend	Benefits to Students	Number	50	0	50	0	50	150	250	50
48	1211290003	RSM Scholarship to the 100 Scheduled Caste Students for the higher education in the country (New)	Scholarship /Stipend	Benefits to Students	Number	200	0	100	0	100	336	500	100

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
49	1211290004	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	Scholarship /Stipend	Benefits to Students	Number	45000	11000	14000	14000	16000	48749	161459	25266
50	1211290005	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	Scholarship /Stipend	Benefits to Students	Number	12313	0	8000	0	8000	28049	40000	8000
51	1211290006	Post matric Tutition Fees , Examination fees toB.C.students	Scholarship /Stipend	Benefits to Students	Number	345000	0	0	.	.	329549	.	.
52	1211290007	Government Of India Post Matric Scholarship/Stipends	Scholarship /Stipend	Benefits to Students	Number	501500	0	0	.	.	491105	.	.
53	1211290008	opening and maintenace of govt hostels for sc boys & girls	Salaries	Salary for Staff	Number	392	84	84	84	126	434	1000	500
			Wages	Wages for Staff	Number	336	112	98	112	100	310	500	300
			Contractual Services	Generation of Employment	Number	268	56	0	100	0	112	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	325	56	48	45	100	372	200	200
			Rent, Rate and Taxes	Establishment of Offices	Number	112	28	28	28	42	126	100	100
			Diet Charges	Benefits to Labours	Number	11200	2800	2780	2800	4200	12580	12000	10000

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Supplies and Material	Repair & maintenance of Hostels	Number	9900	4300	28	0	42	5670	100	100
			Other charges	Works Undertaken for Infrastructure	Number	112	28	28	28	42	126	100	100
54	1211290009	Increase of amenities in Government and Aided Institutions	Grant in Aid (Non Salary)	Developing of Facilities	Number	542	0	2524	0	2781	5847	2780	2781
55	1211290010	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	Salaries	Salary for Staff	Number	11	3	3	7	3	7	7	4
			Wages	Wages for Staff	Number	4	3	3	.	.	4	.	.
			Other charges	Repair & maintenance of Hostels	Number	11	3	3	7	3	7	7	4
56	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	Major work	Construction of Buildings	Number	14	0	3	0	3	9	7	4
57	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	Major work	Construction of Hostels	Number	598	271	66	271	271	368	350	300
58	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	Major work	Construction of Hostels	Number	13	0	6	0	0	19	30	10
59	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	Major work	Construction of Hostels	Number	0	0	17	0	17	34	100	100

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
60	1211290017	Construction and repairs for BC Govt Hosteles	Major work	Construction of Hostels	Number	0	0	28	0	30	58	100	40
61	1211290025	Special or additional division of SC students in Military Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	.	.	0	50	5
62	1211290026	To provide special training for Advocates at various levels	Grant in Aid (Non Salary)	Benefits to Persons	Number	.	0	0	.	.	.	38.34	6

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Urban Development						Sector: Social & Community Services			Sub-Sector: Urban Development				
1	1211100021	Babasaheb Ambedkar Sramsaphaly Awas Yojana	Grant in Aid (Non Salary)	Construction of Houses	Number	45	20	25	25	25	50	25	25
2	1211100027	Grant to Schedule Cast Benifisheries under Suwarna Jayanti Shahari Rojagar Yojana.	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	484000	2E+05	225000	242000	242000	467000	924000	242000
Department:Water Supply and Sanitation						Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation				
2	1211080002	Nagri Dalit Wasti Water Supply Scheme	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	35	35	35	0	0	35	100	32
Department:Water Supply and Sanitation						Sector: General Economic Services			Sub-Sector: Local Development Programme				
1	1210050001	Individual Water Connection In Rural Area.	Grant in Aid (Non Salary)	Assistance to Families	Number	0	0	0	0	38000	38000	255600	40000
Department:Food and Civil Supply						Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
1	1211140009	Annapurna Yojana	Subsidies	Benefits to Individuals	Number	565580	1E+05	90000	85000	85928	506218	450000	90000

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:ADF						Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry				
1	1.301E+09	Contract Farming for Poultry	Subsidies	Assistance to Families	Number	0	0	0	0	87	87	785	2
2	1.301E+09	Supply of 10+1 Goats Units	Subsidies	Assistance to Families	Number	0	0	0	0	757	757	7442	742
3	1.301E+09	Supply of six Milch Animals	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	0	3250	200
Department:ADF						Sector: Agriculture and Allied Activities			Sub-Sector: Dairy Development				
4	1.301E+09	Government Milk Scheme Gondia	Subsidies	Purchase/ Procurement of Machinery & Equipments	Number	1	0	0	.	.	0	.	.
			Machinery and Equipment	Modernisation & Renovation of Equipments	Number	1	0	0	.	.	0	.	.
Department:Agriculture						Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture				
1	1.301E+09	Horticultural Nurseries	Supplies and Material	Production/ Processing of Seedling & Grafts	Number	270	0	0	.	.	262	.	.
Department:Agriculture						Sector: Agriculture and Allied Activities			Sub-Sector: Agricultural Education & Research				
2	1.301E+09	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	Grant in Aid (Non Salary)	Construction of Colleges	Number	2	1	1	0	1	3	1	1
Department:Higher Education						Sector: Social & Community Services			Sub-Sector: Higher Education				
1	1.311E+09	Opening & Development of Gondwana University, Gadchiroli	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	0	0	0	0	1	1	1	1

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department: Technical Education						Sector: Social & Community Services						Sub-Sector: Technical Education	
1	1.311E+09	Expansion of Tribal ITIs	Salaries	Salary for Staff	Number	264	0	0	0	0	264	407	407
			Wages	Wages for Staff	Number	28	0	0	.	.	28	.	.
			Rewards	Honorarium to Trainers	Number	500	0	0	500	0	0	.	.
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	264	0	0	0	0	264	407	407
			Rent, Rate and Taxes	Establishment of Hostels	Sq. Mt.	56	0	0	0	0	28	28	28
			Computer expenses	Supply of Equipments	Number	88	0	0	0	0	88	28	28
			Supplies and Material	Supply of Materials	Number	28	0	0	0	0	28	108	108
			Professional Services	Conducting Training, Workshop for Teachers	Number	156	0	0	0	0	156	407	407
			Scholarship/Stipend	Benefits to Trainees	Number	1872	0	0	0	0	1872	1837	1837
			Machinery and Equipment	Supply of Equipments	Number	0	0	0	0	0	0	28	28
			Major work	Construction of Hostels	Number	112	0	0	0	0	84	28	28

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Water Resources						Sector: Irrigation & Flood Control			Sub-Sector: Major & Medium Irrigation				
1	1.304E+09	Capital Outlay on Major and Medium Irrigation	Major work	Creation of Irrigation Potential	Hectares	3500	0	0	.	.	3500	.	.
Department:Water Resources						Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)				
2	1.304E+09	Share Capital Contribution to MI Schemes in TIDC	Contributions	Creation of Irrigation Potential	Hectares	6122	0	0	.	.	6122	.	.
3	1.304E+09	Capital Outlay to MI Projects in KIDC	Contributions	Creation of Irrigation Potential	Hectares	4136	0	0	.	.	4136	.	.
4	1.304E+09	Capital Outlay to MI projects in GMIDC	Contributions	Creation of Irrigation Potential	Hectares	5671	0	0	.	.	5671	.	.
5	1.304E+09	Capital Outlay to MI projects in VIDC	Contributions	Creation of Irrigation Potential	Hectares	1060	0	0	.	.	1060	.	.
Department:Energy						Sector: Energy			Sub-Sector: Energy Development				
1	1.305E+09	Grant-in-aid to OTSP	Grant in Aid (Non Salary)	Installation of Streetlights	Number	2223	0	0	.	.	2173	.	.
Department:Energy						Sector: Energy			Sub-Sector: Non-Conventional Energy Development				
2	1.305E+09	Tribal Area Sub-Plan	Grant in Aid (Non Salary)	Electrification of Villages	Number	126	30	100	2	100	294	112	12
Department:Women and Child Development						Sector: Social & Community Services			Sub-Sector: Nutrition				
1	1.311E+09	Integrated Child Development Scheme (Rural) - Diet Distribution (TSP)	Diet Charges	Benefits to Children	Number	17990	0	0	.	.	15090	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department:Public Health						Sector: Social & Community Services			Sub-Sector: Public Health				
1	1.311E+09	Special Action Plan for Akkalkuwa & Dhadgaon -GIAtO ZP.	Grant in Aid (Non Salary)	Construction of Centres	Number	32	0	0	.	.	0	.	.
2	1.311E+09	National Rural Health Mission (NRHM)	Grant in Aid (Non Salary)	Assistance to Societies	Number	0	0	0	0	1	1	5	1
3	1.311E+09	Rajiv Gandhi Jeevandaie Yojana TSP	Grant in Aid (Non Salary)	Treatment of Patients	Number	0	0	0	0	100000	100000	1000000	80000
Department:Forest						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1.301E+09	Industrial and Commercial use Bamboo Plantation	Wages	Plantation of Trees	Hectares	0	0	4495.6	0	4495.6	8991.2	9296	6000
			Supplies and Material	Plantation of Trees	Hectares	0	0	4495.6	0	4495.6	8991.2	9296	6000
Department:Water Conservation						Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation				
1	1.301E+09	Special Scheme for Soil conservation	Major work	Developing of Barren Land	Hectares	0	0	40	0	277	317	2769	277
Department:Water Conservation						Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)				
2	1.304E+09	State Pool 0 to 100	Minor Work	Creation of Irrigation Potential	Hectares	3099	0	3049	0	3354	8923	18442	3688
3	1.304E+09	State Pool 101 to 250 Ha.	Minor Work	Construction of Tanks	Hectares	930	0	473	0	520	1923	2739	600
Department:School Education						Sector: Social & Community Services			Sub-Sector: General Education				
1	1.311E+09	Grant -in- aid to Non-Government Junior Colleges	Grant in Aid (Salary)	Salary for Staff	Number	0	0	34	0	34	68	34	34
2	1.311E+09	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	Grant in Aid (Salary)	Salary for Staff	Number	952	0	952	0	952	2856	952	952

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department: Tribal Development						Sector: Social & Community Services			Sub-Sector: Art and Culture				
1	1.311E+09	Construction of Cultural Hall.	Minor Work	Construction of Buildings	Number	12	10	0	2	2	2	20	4
Department: Tribal Development						Sector: Social & Community Services			Sub-Sector: Sports and Youth Welfare				
2	1.311E+09	Establishing Sports Complex at Igatpuri.	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	2	1	0	1	1	1	1	1
Department: Tribal Development						Sector: Social & Community Services			Sub-Sector: Employment and Self Employment				
3	1.311E+09	Financial assistance and Training related to bamboo craf, incense stick making and honey production for self employment to Tribals depending upon forest produce.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	8000	5000	0	3000	0	0	50	10
Department: Tribal Development						Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children				
4	1.311E+09	Opening Creche centres attached to Anganvadi Centre.	Minor Work	Construction of Buildings	Number	25	25	0	0	0	0	200	40
			Grant in Aid (Non Salary)	Benefits to Children	Number	5050	5000	0	50	0	0	.	.

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Tribal Development						Sector: Social & Community Services						Sub-Sector: Welfare of Tribal		
5	1.311E+09	Financial Assistance to Shabri Vitta & Vikas Mahamandal	Subsidies	Subsidy to Corporation	Number	4	1	1	1	1	4	1	1	
6	1.311E+09	Strengthening of Tribal Development Department	Salaries	Salary for Staff	Number	284	134	134	150	150	284	150	150	
7	1.311E+09	Construction of office Building .	Major work	Construction of Buildings	Number	30	15	15	15	10	25	20	4	
					Sq. Mt.	9	0	0	.	.	9	.	.	
8	1.311E+09	Establishment of law assistance centre.	Professional Services	Organising of Workshops	Number	17	4	4	5	4	16	4	4	
9	1.311E+09	Gondwana Museum, Nagpur	Minor Work	Construction of Buildings	Number	4	1	1	1	1	4	1	1	
10	1.311E+09	Financial Assistance to T.D.C. Khavati Loan	Subsidies	Subsidy to Families	Number	825000	2E+05	200000	225000	190000	790000	1000000	200000	
11	1.311E+09	Supply of Milch Animals	Grant in Aid (Non Salary)	Assistance to Families	Number	120000	30000	30000	30000	30000	120000	150000	30000	
12	1.311E+09	Supply of Gas Connection	Grant in Aid (Non Salary)	Assistance to Families	Number	65000	20000	0	20000	0	25000	100000	25000	
13	1.311E+09	Health sustained programme Jamkhed Project	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	30	7	7	9	7	28	35	7	
14	1.311E+09	Kanyadan Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	25000	6500	6300	5500	5400	24700	32000	6500	
15	1.311E+09	Special Action Plan for Akkalkuva and Dhadgaon Taluka in Nandurbar District.	Other charges	Works Undertaken for Infrastructure	Number	2	0	0	.	.	2	.	.	
16	1.311E+09	Janutkarsh Karyakram	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	1090	300	300	340	300	1050	15	15	
17	1.311E+09	Financial Assistance to T.D.C.	Subsidies	Subsidy to Corporation	Number	4	1	1	1	1	4	1	1	

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
18	1.311E+09	Share capital to T.D.C.	Contributions	Share capital to Corporation	Number	4	1	1	1	1	4	1	1
19	1.311E+09	Pardhi Development Scheme	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	170000	20000	0	125000	50000	75000	250000	50000
			Subsidies	Subsidy to Adiwasis	Number	170000	20000	0	125000	0	25000	.	.
20	1.311E+09	Motor Driving Training Center	Scholarship/Stipend	Benefits to Adiwasis	Number	8	2	2	2	2	8	10	2
21	1.311E+09	Inservice Training Center	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	4450	1100	1100	1150	7200	10500	45000	9008
22	1.311E+09	Training For Self Employment	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	2200	1000	0	1200	0	0	5000	1000
23	1.311E+09	Various Scheme of Govt. of India Article 275(1)	Subsidies	Benefits to Adiwasis	Number	20000	10000	95000	10000	98000	193000	500000	100000
24	1.311E+09	Various schemes of Spl. S.C.A. Scheme	Grant in Aid (Non Salary)	Assistance to Families	Number	67000	20000	19800	20000	19850	66650	100000	20000
25	1.311E+09	Nuclues Budget	Other charges	Establishment of Coaching Centres	Number	250008	3	2	5	4	250006	18	4
26	1.311E+09	Welfare of Primitive Tribe Groups in Maharashtra	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	132000	10000	41000	110000	41000	94000	200000	41000
27	1.311E+09	Pre-Military and Police Recruitment Training Center	Other charges	Establishment of Coaching Centres	Number	18	0	0	.	.	18	.	.
28	1.311E+09	Assistance to villages who banned Naxilites entry in the village	Grant in Aid (Non Salary)	Assistance to Villages	Number	1300	1250	1250	50	50	1300	500	100
29	1.311E+09	Information and Publicity of TSP Schemes.	Grant in Aid (Non Salary)	Publishing of Books	Number	48	24	20	24	21	41	120	30
30	1.311E+09	Tribal Research and Training Institue.	Salaries	Salary for Staff	Number	230	60	60	60	60	230	40	8
			Wages	Wages for Labours	Number	210	80	80	0	80	290	40	8

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						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	5	2	2	.	.	5	40	8
			Supplies and Material	Publishing of Research Works	Number	3	1	1	.	.	3	40	8
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	5	2	2	.	.	5	40	8
			Other charges	Organising of Campaign	Number	4	2	2	.	.	5	40	8
31	1.311E+09	Share Capital to Shabri Tribal Finance and Development Corporation	Contributions	Share capital to Corporation	Number	4	1	1	1	1	4	1	1
32	1.311E+09	Strengthening of women self help group	Subsidies	Benefits to BPL Families	Number	5000	0	0	.	.	5000	.	.
				Benefits to SHGs	Number	13000	5000	0	8000	0	0	500	20
33	1.311E+09	To open UPSC/MPSC coaching center	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	1200	0	0	.	.	1200	.	.
				Establishment of Coaching Centres	Number	1200	1000	0	200	200	200	20	4
34	1.311E+09	nanurbar sports academy	Salaries	Salary for Staff	Number	30	15	0	15	0	0	.	.
			Diet Charges	Benefits to Candidates	Number	400	200	0	200	0	0	.	.
			Supplies and Material	Supply of Equipments	Number	100	50	0	50	0	0	.	.
			Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	2	1	0	1	0	0	1	1
			Other charges	Organising of Events	Number	4	2	0	2	0	0	.	.
35	1.311E+09	Training of Air Hostess to ST Boys and Girls.	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	75	35	0	40	0	0	1000	200

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SCHEMWISE PHYSICAL TARGETS - TSP

Sr. No.	Scheme code	Scheme Name	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
36	1.311E+09	Adivasi Gharkul Yojana.	Subsidies	Subsidy to Families	Number	4200	1000	0	2000	0	1200	125000	25000
37	1.311E+09	Construction of Buildings for Ashramshala Complex	Major work	Construction of Buildings	Number	2	0	0	.	.	2	.	.
38	1.311E+09	To provide traveling expenses twice in the year to students in Govt. hostels and their parents.	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	140000	70000	0	70000	4000	4000	25000	4000
39	1.311E+09	Construction of Ashramshala Buildings.	Major work	Construction of Buildings	Number	105	50	48	55	51	99	250	60
40	1.311E+09	Solar Fencing for Protection of crops from wild animals.	Grant in Aid (Non Salary)	Benefits to Farmers	Number	600	200	0	400	0	0	3000	500
41	1.311E+09	To provide traveling expenses for exam and interview to Tribal students.	Grant in Aid (Non Salary)	Benefits to Students	Number	60000	50000	0	10000	0	0	3000	500
42	1.311E+09	To Construct Museum f at Nandurbar for Preservation of Tribal Culture	Major work	Construction of Buildings	Number	2	1	0	1	1	1	1	1
43	1.311E+09	Measures for increase in income of 30000 Tribal families in naxalite area.	Grant in Aid (Non Salary)	Assistance to Families	Number	60000	30000	0	30000	0	0	150000	30000
44	1.311E+09	To establish training center for pre-recruitment in forest department.	Grant in Aid (Non Salary)	Establishment of Coaching Centres	Number	2	1	0	1	0	0	4	1
45	1.311E+09	Golden Jubili Scholarship Scheme for Secondary Tribal Students.	Scholarship/Stipend	Benefits to Students	Number	28000	14000	14000	14000	14000	28000	900000	150000
46	1.311E+09	Ashramshala Complex	Wages	Wages for Staff	Number	2000	0	0	2000	0	0	.	.
			Diet Charges	Benefits to Students	Number	5000	0	0	5000	5000	5000	15000	3000
			Supplies and Material	Supply of Materials	Number	40	0	0	40	0	0	.	.

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SCHEMewise PHYSICAL TARGETS - TSP

Sr. No.	Scheme code	Scheme Name	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)	
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target	
Department: Tribal Development						Sector: Social & Community Services						Sub-Sector: Education of Tribal		
47	1.311E+09	Construction of Model School Buildings	Major work	Construction of Schools	Number	4	2	1	2	1	2	6	1	
					Select	2	0	0	.	.	2	.	.	
48	1.311E+09	Financial assistance to tribal students for paying medical fees/semi medical fees	Scholarship/Stipend	Benefits to Adiwasis	Number	810	200	200	210	200	800	1100	200	
49	1.311E+09	To provide education in renowned institutions in the cities to tribal boys and girls	Grant in Aid (Non Salary)	Benefits to Students	Number	4000	0	0	.	.	4500	.	.	
50	1.311E+09	Repairs of Govt. Ashram School	Minor Work	Repair & maintenance of Buildings	Number	800	150	150	150	150	800	1200	250	
51	1.311E+09	Repairing of Govt. Hostels	Minor Work	Repair & maintenance of Hostels	Number	550	150	140	175	170	535	200	25	
52	1.311E+09	Opening & Maintenance of High Capacity Hostels in Cities	Other charges	Works Undertaken for Infrastructure	Number	55	0	0	.	.	55	.	.	
53	1.311E+09	Opening of English Medium School	Major work	Construction of Buildings	Number	705	0	0	.	.	12	.	.	
54	1.311E+09	Installation of Solar Lamps in Hostel & Ashram School	Grant in Aid (Non Salary)	Electrification of Villages	Number	75	50	0	25	0	0	125	25	
				Installation of Solar Lamps	Number	65	0	0	.	.	65	.	.	
55	1.311E+09	Construction of Hostels for tribal boys and Girls	Major work	Construction of Hostels	Number	100	50	13	50	18	31	100	22	

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SCHEMewise PHYSICAL TARGETS - TSP

Sr. No.	Scheme code	Scheme Name	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
56	1.311E+09	Education to Tribals in Students in Renowned residential english medium Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	35000	15000	1500	20000	1900	3400	11000	2000
57	1.311E+09	Land Purchase for Construction of Govt. Ashram School/Hostel.	Major work	Construction of Schools	Number	400	0	0	.	.	400	.	.
58	1.311E+09	Special Incentive for Govt./Aided Ashram School.	Grant in Aid (Non Salary)	Assistance to Schools	Number	75	35	15	40	15	30	75	15
					Select	30	0	0	.	.	30	.	.
59	1.311E+09	Eklavya Residential School	Grant in Aid (Non Salary)	Construction of Schools	Number	3500	1500	3	2000	3	6	20	4
60	1.311E+09	Sport activities in Govt. School.	Other charges	Organising of Events	Number	25	5	5	10	5	20	5	5
61	1.311E+09	Opening additional classes in Military school for ST boys.	Grant in Aid (Non Salary)	Benefits to Students	Number	10	5	0	5	0	0	22000	4500
62	1.311E+09	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	Scholarship/Stipend	Benefits to Students	Number	30	10	10	12	10	28	50	10
63	1.311E+09	Bharat Sarkar Scholarship.	Scholarship/Stipend	Benefits to Students	Number	490000	1E+05	135000	135000	700000	965000	.	.
64	1.311E+09	Incentive to 10th & 12th std students	Grant in Aid (Non Salary)	Benefits to Students	Number	342	84	84	90	90	342	450	84
65	1.311E+09	To arrange Educational tour for Ashrams school students.	Grant in Aid (Non Salary)	Benefits to Students	Number	601	551	0	50	50	50	150	25
66	1.311E+09	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	Grant in Aid (Non Salary)	Benefits to Students	Number	160	60	60	100	100	160	600	104

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SCHEMewise PHYSICAL TARGETS - TSP

Sr. No.	Scheme code	Scheme Name	Object Name	Category-Item	Unit	XIth Five Year Plan (2007-12)	Annual Plan (2010-11)		Annual Plan (2011-12)		XIth Five Year Plan (2007-12)	XIIth Five Year Plan (2012-17)	Annual Plan (2012-13)
						Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
Department: Urban Development		Sector: Social & Community Services			Sub-Sector: Urban Development								
1	1.311E+09	Urban Tribal Basti Development	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	40	0	4	10	10	34	10	10

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed		
									Projected Outlay at 2011-12 prices		Outlay		Anticipated Expenditure		Outlay		Outlay
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
			Rs. in Lakhs														
Department :ADF		Source Fund :: CSS Thr Bud.						Scheme level : State Plan									
1	1101040016	Animal Disease Surveillance Monitoring & Forecasting (ASCAD 25%)	75	25	29.94	31.35	3.73	1.28	4.65	1.55	4.65	1.55	4	1	1.65	0.55	
2	1101040003	Information, Education, Communication campaign and Bird Flu under ASCAD.	75	25	196.43	55.92	36.06	11.96	46.79	19.02	46.79	19.02	117	39	63.5	15.87	
3	1101040014	Modernisation & Strengthening of regional disease investigation laboratory under ASCAD	75	25	19.52	4.03	0	0	5.25	1.75	5.25	1.75	4.08	1.36	4.08	1.36	
4	1101040010	Procurement & Distribution of Fodder Seeds (25% State Share)	75	25	3	1.00	0	0	3	1	3	1	37.5	12.5	7.5	2.5	
5	1101040009	Subsidy for control of foot & mouth disease (ASCAD 25%)	75	25	2732.11	634.83	0	0	0	0	0	0	0	0	0	0	
6	1101040013	Assistance to fodder block making units	25	75	127.5	191.24	42.5	85	85	42.5	85	42.5	104	0	42.5	0	
7	1101040017	Strengthening of central Hatcheries & Duck rearing farm. (Establishment of Poultry Estates)	75	25	520.29	116.47	0	0	300	100	300	100	196	49	80	20	
8	1101050004	Rehabilitation of Milk Sangh	50	50	5	5.00	0	0	5	5	5	5	442	442	90	90	
9	1101060008	Deve. of fishing harbours	75	25	4941.64	3738.51	0	1174	4500	1500	4500	1500	12710	4420	2100	700	
10	1101060003	Houses for Fishermen under the National welfare fund Scheme.	50	50	233.1	233.10	4	4	50	50	50	50	141	141	50	50	
11	1101040022	National Project on Rinderpest Eradication	100	0	112.12	0.00	10.67	0	50	0	50	0	250	0	50	0	
12	1101040023	Creation of Disease free zones FMD control programme	100	0	3124.24	0.00	176.26	0	2775.01	0	2775.01	0	5749.5	0	1150	0	
13	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	100	0	629.51	0.00	106.14	0	291.5	0	291.5	0	824	0	175	0	
14	1101040025	Organsation of Training Programme/workshop/seminar for field Staff	100	0	197.07	0.00	64.78	0	24.4	0	24.4	0	123	0	50	0	
15	1101040026	Development of of grassland including grass reserves	100	0	297.75	0.00	160.75	0	97.5	0	97.5	0	246	0	100	0	
16	1101040027	Livestock Census	100	0	1870.15	0.00	35.47	0	10	0	53.95	0	5418.42	0	4000	0	
17	1101040028	Conservation of threatened indigenous breeds of small ruminants	100	0	42	0.00	0	0	0	0	0	0	0	0	0	0	
18	1101040029	Expansion and modernisation of Quality Control lab Mumbai Apeda Assistance	100	0	0	0.00	0	0	172	0	0	0	5	0	1	0	
19	1101040030	100% Assistance From ICAR to Animal Disease Monitoring adn Surveillance	100	0	14.45	0.00	3.39	0	3.25	0	3.25	0	103	0	42	0	
20	1101050007	Central Assistance to Dairy Co-operatives under Integrated Dairy Development Programme	100	0	896.25	0.00	249.43	0	300	0	300	0	7368	0	300	0	
21	1101060015	Indian Fisheries Statistics	100	0	70.69	0.00	14.55	0	35	0	35	0	98	0	35	0	

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs													
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13 Proposed	
			Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
22	1101060016	Reimbursement of central Excise duty on high speed diesel oil	100	0	658.96	0.00	0	0	10	0	10	0	29	0	10	0
23	1101060017	Fish Farmer Development Agency	75	25	100.83	0.00	0	0	0	0	0	0	0	0	0	0
24	1101060018	Brackish water fish Farming Development agency	75	25	1.5	0.00	0	0	0	0	0	0	0	0	0	0
25	1101060019	Assistance to purchase of OBM/IBM engine for non mechanised boat	50	50	0	0.00	0	0	0	0	0	0	0	0	0	0
26	1101040034	Establishment & strengthening of Veterinary Hospitals and Dispensaries	75	25	2192.97	729.94	992.97	329.94	1200	400	1200	400	6315	2105	600	200
27	1101040035	Strengthening of Integrated sampel survey scheme	50	50	334.88	0.00	80	0	97	0	97	0	671	0	110	0
28	1101040038	Immunisation Against economically important Disease PPR,HS,RD	75	25	1327.59	751.80	599.96	198.75	262.5	87.5	262.5	87.5	2256.6	752.2	451.32	150.44
29	1101040066	Integrated Development of small Ruminants and Rabbits(100 % CSS)	100	0	285	0.00	100	0	185	0	185	0	74	0	50	0
30	1101040091	Conservation of Berari Goats	100	0	34.95	0.00	34.95	0	0	0	0	0	34.95	0	34.95	0
31	1101040085	Introduction of Hand Driven ChaffCutter	75	0	15	0.00	0	0	0	0	15	0	74	0	55	0
32	1101040079	Introduction of Power Driven ChaffCutter	75	0	45	0.00	0	0	0	0	45	0	1719	0	1025	0
33	1101040090	Demonstration of Azolla Cultivation and Production	100	0	1	0.00	0	0	0	0	1	0	31	0	12.5	0
34	1101040086	Establishment of area specified mineral mixture/ feed pullet/feed manufacturing unit	25	0	0	75.00	0	0	0	0	0	75	61	0	25	0
35	1101040083	Establishment of Silage making unit 100% CSS	100	0	35	0.00	0	0	0	0	35	0	1289	0	995	0
36	1101040092	Assistance for Strengthening of Feed Testing Laboratories 50 % CSS	50	50	1	1.00	0	0	0	0	1	1	246	246	50	50
37	1101040080	Assistance for Establishment of By-Pass Protein Production Units	100	0	0	0.00	0	0	0	0	0	0	181.25	0	36.25	0
38	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100% CSS	100	0	998.42	0.00	444.22	0	554.2	0	554.2	0	554.2	0	10	0
39	1101040098	Rural Backyard poultry development. 100% CSS	100	0	0	0.00	0	0	0	0	0	0	1333	0	183	0
40	1101040089	National Control Programme of Brucellosis 100% CSS	100	0	0.01	0.00	0	0	0	0	0.01	0	614.7	0	614.7	0
41	1101040096	National Animal Disease Reporting System. (NADRAS) 100%CSS	100	0	0.01	0.00	0	0	0	0	0.01	0	12	0	5	0
42	1101040097	Integrated Development of small Ruminants and Rabbits- Assistance to NARI (100 % CSS)	100	0	50	0.00	0	0	0	0	50	0	149.73	0	149.73	0
		Department CSS Tbj Total			22144.88	6569.19	3159.83	1804.93	11067.05	2208.32	11086.02	2284.32	49585.93	8209.06	12759.68	1280.72
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Projected Outlay at 2011-12 prices		Outlay		Anticipated Expenditure		Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
			Rs. in Lakhs													
		ADF Total			22144.88	6569.19	3159.83	1804.93	11067.05	2208.32	11086.02	2284.32	49585.93	8209.06	12759.68	1280.72
Department :Agriculture		Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	1101010001	Promotion of Organic Farming	75	25	1035.88	338.23	237.84	79.31	262.5	87.5	203.34	67.78	1833.75	611.25	333.75	111.25
2	1101010003	Effective Participation of Women in Agriculture	75	25	628.14	210.31	0	0	0	0	0	0	0	0	0	0
3	1101010004	Support to State Extension Programme for Extension Reforms	90	10	8444.48	418.26	1634.9	19.28	3690	56	4896.94	15.57	32885.97	0	5386.64	0
4	1101010005	Information Support for Agriculture Extension	75	25	351.83	111.40	72.99	22.97	150	50	62.81	20.94	750	250	150	50
5	1101010007	Scheme for Production And Use of Vermicompost	75	25	805.62	331.10	149.48	49.64	187.5	62.5	120	40	912.75	304.25	161.25	53.75
6	1101010009	Seed Treatment Campaign	75	25	260.65	86.45	37.75	12.54	45	15	31.2	10.4	10	10	0.01	0.01
7	1101010010	Seed Production Programme In Selected Villages	75	25	2113.61	706.57	4.54	1.5	30	10	7.5	2.5	10	10	0.01	0.01
8	1101010011	Technology Mission For Cotton Development Programme	75	25	5050.47	716.83	788.1	90.8	1872	40	225	7.5	9500	200	1801.25	40
9	1101010012	Integrated Oilseed Production Programme (State Dist. / C.S.P.)	75	25	20596.76	2981.42	5206.62	556.78	9825	1030	8943.53	961.63	82337.59	10111	14970.47	1838.4
10	1101010013	Sugarcane Development Programme (State / C.S.P.)	75	25	6198.85	303.94	1477.75	0	1872.45	10	1487.67	0	9900.5	10	1800.09	0.01
11	1101010014	Integrated Pulses Production Programme.	75	25	2793.91	705.79	0	0	0	0	0	0	0	0	0	0
12	1101010015	Integrated Maize Production Programme (State / C.S.P.)	75	25	1148.03	54.37	352.98	0	610	72	579.01	15	3831.47	10	696.63	0.01
13	1101010016	Integrated Cereal Development Programme (State / C.S.P.)	75	25	3161.41	197.16	825.49	0	1100.58	100	600	0	5584.43	10	1015.35	0.01
14	1101010022	Promotion for Agriculture Machanisation	100	0	7725.55	0.00	2000	0	3000	0	1768.39	0	26045.6	0	3500	0
15	1101010024	Extension Through Agri- Exhibition	100	0	0.12	0.00	0	0	0	0	0	0	0	0	0	0
16	1101010025	Timely Reporting of Agriculture Intelligence Statistics	100	0	425.25	0.00	119.58	0	100	0	130	0	873	0	143	0
17	1101010026	Improvement of Crop statistics	100	0	188.28	0.00	34.85	0	40	0	90	0	605	0	99	0
18	1101010027	Crop Estimation Survey on Fruits, Vegetables, & Commercial Minor Crops	100	0	304.16	0.00	61.13	0	85	0	100	0	671	0	110	0
19	1101010028	World Agriculture Census	100	0	370.05	0.00	45.05	0	100	0	128.74	0	599.48	0	150.6	0
20	1101010029	Strengthening of Fertilizers Testing Laboratories	100	0	402.21	0.00	125	0	100	0	100	0	750	0	125	0
21	1101010030	Strengthening of Insecticide Testing Laboratories	100	0	280	0.00	79.18	0	125	0	100.82	0	750	0	130	0
22	1101010031	Strengthening of Seed testing Laboratories.	100	0	167.2	0.00	50.5	0	60	0	45	0	500	0	90	0
23	1101010032	Strengthening of Training Institutes	100	0	1314.84	0.00	300	0	300	0	240	0	1650	0	330	0
24	1101010033	Study Tours/Farmer Exchange Programme	100	0	10	0.00	0	0	0	0	0	0	0	0	0	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs															
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13 Proposed			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Outlay		Outlay			
									Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
25	1101010034	Strengthening of Agri-Polyclinics	100	0	674.39	0.00	194.18	0	200	0	204.94	0	1000	0	200	0		
26	1101020007	Establishment /Strengthening of Residue Testing Laboratory	100	0	518	0.00	200	0	250	0	160	0	1500	0	250	0		
27	1101020008	Coconut Development Board (CDB) Sponserd programme	100	0	222.11	0.00	57.5	0	60.25	0	60.25	0	291.4	0	43.35	0		
28	1101010039	Participation of Privet Sector In Agriculture Extention/Information & soil/Micro Nutrient Testing	100	0	21.83	0.00	0	0	0	0	0	0	0	0	0	0		
29	1101010042	Srenghthening of Soil Survey And Soil Testing And Bio-control/IPM Laboratories	100	0	1176.36	0.00	128.37	0	225	0	94.46	0	2000	0	400	0		
30	1101010043	Stengthening of Taluka Seed Farms	100	0	1239.11	0.00	294.2	0	300	0	251.84	0	1500	0	300	0		
31	1101010045	Demonstration of Newly Developed Agriculture & Horticulture Equipment on Farmers Fields	100	0	105.61	0.00	0	0	10	0	100	0	500	0	100	0		
32	1101010225	Oil Palm Plantation	75	25	32.16	3.69	21.11	0	60	20	11.05	3.69	45	15	15	5		
Department :Agriculture			Source Fund :: CAS				&nbs p;				Scheme level : State Plan							
1	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	202926	0.00	65300	0	41500	0	72767	0	207500	0	41500	0		
	1201010023	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0		
	1301010025	Rashtriya Krishi Vikas Yojana (RKVY)	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0		
		Department CSS Tbj Total			67766.87	7165.52	14499.09	832.82	24660.28	1553	20742.49	1145.01	186836.94	11541.5	32301.4	2098.45		
		Department CAS Total			202926	0.00	65300	0	41500	0	72767	0	207500	0	41500	0		
Department :Agriculture			Source Fund :: CSS Outside Bud.				Scheme level : State Plan											
1	1101020004	National Horticulture Mission	85	15	55555.32	10169.98	8883.55	1567.69	16000	2817	12750	2250	70125	11000	12750	2250		
2	1101020009	Scheme for Micro Irrigation	80	20	76002.3	3027.49	22237	0	28341.6	10	28341.6	0	133860	10	25433	0.01		
3	1101010242	National Project on management of soil health and fertility	100	0	300.65	0.00	70.3	0	0	0	230.35	0	3000	0	600	0		
4	1101010240	Accelerated Pulse Production Programme (A3 P)	100	0	8954.19	0.00	5678.19	0	0	0	3276	0	35000	0	6000	0		
5	1101010238	National Food Security Mission (Rice-Paddy)	100	0	3960.21	0.00	1915.22	0	0	0	2044.99	0	21897.76	0	3665.75	0		
6	1101010243	National Food Security Mission (Wheat)	100	0	4245.44	0.00	2028.73	0	0	0	2216.71	0	20784.94	0	3640.76	0		
7	1101010234	National Food Security Mission (Pulses)	100	0	12605.1	0.00	5170.56	0	0	0	7434.54	0	106025.3	0	16554.98	0		
		Department CSS Obj Total			161623.21	13197.47	45983.55	1567.69	44341.6	2827	56294.19	2250	390693	11010	68644.49	2250.01		
		Agriculture Total			432316.08	20362.99	125782.64	2400.51	110501.88	4380	149803.68	3395.01	785029.94	22551.5	142445.89	4348.46		
Department :Textile			Source Fund :: CSS Thr Bud.				Scheme level : State Plan											
1	1106010023	Integrated Handloom Development Scheme (I.H. D.S.)	67	33	354.03	166.15	332.03	145.9	295	145.9	22	20.25	900	600	300	200		

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Outlay		Anticipated Expenditure		Outlay		Projected Outlay at 2011-12 prices	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
			Rs. in Lakhs													
2	1106010029	Sericulture Development (Central sponserd)	100	0	1486.49	1292.76	427.49	358.25	642	380	642	380	10711.58	6354.22	2113.77	1267.29
		Department CSS Tbj Total			1840.52	1458.91	759.52	504.15	937	525.9	664	400.25	11611.58	6954.22	2413.77	1467.29
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Textile Total			1840.52	1458.91	759.52	504.15	937	525.9	664	400.25	11611.58	6954.22	2413.77	1467.29
Department :Environment			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1109020007	Environmental Information System Node	100	0	25.18	0.00	4.98	0	5	0	7	0	50	0	9	0
		Department CSS Tbj Total			25.18	0.00	4.98	0	5	0	7	0	50	0	9	0
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Environment Total			25.18	0.00	4.98	0	5	0	7	0	50	0	9	0
Department :Housing			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	111090009	Research Training and Development for Technical Person			6.58	0.00	0	0	0	0	0	0	0	0	0	0
Department :Housing			Source Fund :: CAS				Scheme level : State Plan									
1	1611090006	Basic Services to Urban Poor (BSUP)	50	50	111174.01	53530.53	27728.33	19327.53	68970	24659	35000	24659	102720	54089	57720	29069
2	1611090007	Integrated Housing and Slum Development Programme (IHSDP)	80	9	70082.77	12182.56	1072.4	905.4	29090.04	21280.96	10000	10000	55000	11326	30000	8326
3	1211090021	JNNURM- basic services for urban poor-state share -special componant plan	50	30	0	0.00	0	0	0	0	0	0	0	0	0	0
4	1211090022	JNNURM-integrated housing and slum development program-state share-special componant plan	80	10	8027.5	3519.57	8027.5	319.57	0	9043.24	0	3200	0	19170	0	3000
5	1113010068	Rajiv Awas Yojana	50	30	6944.67	0.00	944.67	0	10000	3000	6000	0	215000	79000	5000	3000
		Department CSS Tbj Total			6.58	0.00	0	0	0	0	0	0	0	0	0	0
		Department CAS Total			196228.95	69232.66	37772.9	20552.5	108060.04	57983.2	51000	37859	372720	163585	92720	43395
		Housing Total			196235.53	69232.66	37772.9	20552.5	108060.04	57983.2	51000	37859	372720	163585	92720	43395
Department :Higher Education			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1111180003	National service Scheme	60	40	531.38	564.22	199.99	142.85	216.47	155	216.47	155	1288	921	86	61
2	1111190020	Post Matric Scholarship to the Minority Students	100	0	4761.93	0.00	1599.53	0	2040	0	2040	0	25500	0	5100	0
		Department CSS Tbj Total			5293.31	564.22	1799.52	142.85	2256.47	155	2256.47	155	26788	921	5186	61
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Higher Education Total			5293.31	564.22	1799.52	142.85	2256.47	155	2256.47	155	26788	921	5186	61
Department :Technical Education			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1111240028	Quality Improvement of Existing Polytechnics	100	0	0	0.10	0	0	0	0.1	0	0.1	0	0	6000	0
2	1111020009	Strengthening of Vocational Training ,World Bank Project.	75	25	12787.1	5144.65	5414.76	1804.92	2958	986	2958	986	2400	800	2400	800
3	1111240023	Establishment of R & D Centers in the Emerging Areas (CSS)	33	67	0	0.00	0	0	0	0	0	0	0	0	0	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs															
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13 Proposed			
			Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay			
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
4	1111240027	Establishment of Indian Institute of Information Technology	50	35	0	50.80	0	0.8	0	50	0	50	6400	4000	1600	500		
5	1111240029	One Time Aid to Engineering & Pharmacy Colleges (CSS)	50	50	0	0.00	0	0	0	0	0	0	0	0	0	0		
6	1111240030	Introduction of double shift in polytechnics	0	100	0	130.13	0	17.13	0	113	0	113	0	900	0	100		
7	1111240032	Incentive to Existing Govt. Engineering Colleges	33	67	0	0.00	0	0	0	0	0	0	0	0	0	0		
8	1111240037	Technical Education Quality Improvement Programme	75	25	1350	2712.83	0	3.89	1350	450	1350	450	12000	4000	6000	2000		
9	1111240041	Merit-cum-Means based Scholarship	100	0	3004.81	0.00	643.38	0	840	0	840	0	4827.7	0	950	0		
10	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	75	25	0	0.00	0	0	0	0	0	0	972.75	1279.25	972.75	425.25		
11	1111020037	Community Development Through Polytechnics (100% Centrally Sponsored Scheme)	100	0	353.5	0.00	0	0	0	0	353.5	0	2500	0	500	0		
		Department CSS Tbj Total			17495.41	8038.51	6058.14	1826.74	5148	1599.1	5501.5	1599.1	29100.45	10979.25	18422.75	3825.25		
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0		
Department : Technical Education			Source Fund :: CSS Outside Bud.						Scheme level : State Plan									
1	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	75	25	0	0.00	0	0	0	0	0	0	300	0	300	0		
		Department CSS Obj Total	75		0	0.00	0	0	0	0	0	0	300	0	300	0		
		Technical Education Total			17495.41	8038.51	6058.14	1826.74	5148	1599.1	5501.5	1599.1	29400.45	10979.25	18722.75	3825.25		
Department : Tourism and Cultural Affairs			Source Fund :: CSS Thr Bud.						Scheme level : State Plan									
1	1110060003	Share of the State of Centrally Sponsored Scheme	50	50	893.83	4161.47	0	900	0	1000	893.83	1000	0	5000	0	1000		
2	1111030028	Central financial assistance for destination development of Architectural Theme lighting at Chatrapati Shivaji Terminus (CST)	100	0	388.8	0.00	388.8	0	0	0	0	0	0	0	0	0		
Department : Tourism and Cultural Affairs			Source Fund :: CAS						Scheme level : State Plan									
1	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments	100	0	4305.92	0.00	1250	0	0	0	0	0	0	0	0	0		
2	1110060009	Eco-Tourism	100	0	16250	0.00	0	0	0	0	0	0	0	0	0	0		
3	11113010070	As per recommendation of 13 th Financial Commission preservation and protection of historical and archaeological monuments	100	0	2500	0.00	0	0	2500	0	2500	0	7500	0	2500	0		
		Department CSS Tbj Total			1282.63	4161.47	388.8	900	0	1000	893.83	1000	0	5000	0	1000		

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Projected Outlay at 2011-12 prices		Outlay		Anticipated Expenditure		Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
		Department CAS Total			23055.92	0.00	1250	0	2500	0	2500	0	7500	0	2500	0
		Department :Tourism and Cultural Affairs	Source Fund :: CSS Outside Bud.				Scheme level : State Plan									
1	1111030015	Financial Assistance to Distinguished Persons in Letters, Arts etc.	75	25	3	2.06	0	0	3	1	3	1	15	5	3	1
		Department CSS Obj Total			3	2.06	0	0	3	1	3	1	15	5	3	1
		Tourism and Cultural Affairs Total			24341.55	4163.53	1638.8	900	2503	1001	3396.83	1001	7515	5005	2503	1001
		Department :Home - Transport	Source Fund :: CAS				Scheme level : State Plan									
1	1107010008	Anti-Sea-Erosion Projects through grants from 13th Finance Commission	100	0	2000	0.00	0	0	2000	0	2000	0	5500	0	1500	0
		Department CSS Tbj Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Department CAS Total			2000	0.00	0	0	2000	0	2000	0	5500	0	1500	0
		Home - Transport Total			2000	0.00	0	0	2000	0	2000	0	5500	0	1500	0
		Department :Water Resources	Source Fund :: CAS				Scheme level : State Plan									
1	1604010011	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to MKVDC	68	32	0	142981.69	0	45150	35123.6	12016.4	0	47140	279547	90453	29170	11930
2	1604010012	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to VIDC	78	22	0	743220.90	0	207349	115222.7	30469.54	0	145692.24	549808	155192	78830	19831.45
3	1604010013	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to KIDC	26	74	0	91967.98	0	25850	5500	16500	0	22000	22500	67500	5850	17550
4	1604010014	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to TIDC	87	13	0	59912.98	0	11273	12207.67	2009.33	0	14217	71495	16005	12431	1969
5	1604010015	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC	46	54	0	178707.42	0	35196	18704.46	16623.54	0	35328	13500	1500	8550	950
6	1104010036	Share Capital Contribution on Account of AIBP to GMIDC (ROM)	90	10	0	0.00	0	0	0	0	0	0	0	0	0	0
7	1104020025	Repair, Renovation and Restoration of Water Bodies with Domestic support	90	10	10000	0.00	0	0	10000	0	10000	0	40000	0	13800.33	0
8	1104010041	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC (MARATHWADA) (Central)			0	0.00	0	0	0	0	0	0	51265	0	8747	0
		Department CSS Tbj Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Department CAS Total			10000	1216790.97	0	324818	196758.43	77618.81	10000	264377.24	1028115	330650	157378.33	52230.45
		Water Resources Total			10000	1216790.97	0	324818	196758.43	77618.81	10000	264377.24	1028115	330650	157378.33	52230.45
		Department :CADA	Source Fund :: CSS Thr Bud.				Scheme level : State Plan									

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SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Rs. in Lakhs									
							Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
							Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	1104040001	Command Area Development & Water Management Programme	50	50	0	6752.96	0	1805.85	0	2186.45	0	2186.45	0	28877.75	0	2041.45
Department :CADA		Source Fund :: CAS				Scheme level : State Plan										
1	1104040001	Command Area Development & Water Management Programme	50	50	4728.02	0.00	0	0	1593.55	0	1593.55	0	20046.25	0	1738.55	0
		Department CSS Tbj Total			0	6752.96	0	1805.85	0	2186.45	0	2186.45	0	28877.75	0	2041.45
		Department CAS Total			4728.02	0.00	0	0	1593.55	0	1593.55	0	20046.25	0	1738.55	0
		CADA Total			4728.02	6752.96	0	1805.85	1593.55	2186.45	1593.55	2186.45	20046.25	28877.75	1738.55	2041.45
Department :Energy		Source Fund :: CAS				Scheme level : State Plan										
1	1105010002	GIA under APDRP	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
2	1105010001	GIA to BEST under APDRP	100	0	637.4	0.00	0	0	0	0	0	0	0	0	0	0
		Department CSS Tbj Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Department CAS Total			637.4	0.00	0	0	0	0	0	0	0	0	0	0
Department :Energy		Source Fund :: CSS Outside Bud.				Scheme level : State Plan										
1	1105010002	GIA under APDRP	100	0	13320	0.00	3742	0	794.2	0	9578	0	0	0	0	0
2	1105010032	Rajiv Gandhi Gramin Vidyutikaran Yojana	90	0	39956.24	0.00	26110.37	0	22057	0	4163.3	0	0	0	0	0
3	1105030028	Biogas / Biomas Power Generation	25	0	21.8	0.00	6.8	0	0	0	15	0	0	0	0	0
4	1105030035	Solar Thermal Programme	30		199.18	0.00	124.18	0	0	0	75	0	0	0	0	0
5	1105030024	Solar Photovoltaic programme	30		286.36	0.00	211.36	0	0	0	75	0	0	0	0	0
6	1105010036	Solar lantern (Special Project)	100		2123	0.00	2123	0	0	0	0	0	0	0	0	0
7	1105030025	Village Electrification	65		538	0.00	338	0	0	0	200	0	0	0	0	0
8	1105030029	Village Energy Security Programme.	90		51.76	0.00	1.76	0	0	0	50	0	0	0	0	0
9	1105030036	Wind Solar Hybride System	65		158.53	0.00	83.53	0	0	0	75	0	0	0	0	0
10	1105030030	Energy Park	75		10	0.00	0	0	0	0	10	0	0	0	0	0
11	1105030026	Information, Publicity, Exhibition and Rajiv Gandhi Akshay Urja	100		99.44	0.00	49.44	0	0	0	50	0	0	0	0	0
12	1105010035	Wind Monitorindg Station	80		115	0.00	40	0	0	0	75	0	0	0	0	0
13	1105030027	New Solar city	50		35.74	0.00	10.74	0	0	0	25	0	0	0	0	0
14	1105030031	Solar Power Plant	30		60	0.00	0	0	0	0	60	0	0	0	0	0
15	1105030033	Akshay Urja Shops	100		4.3	0.00	2.3	0	0	0	2	0	0	0	0	0
16	1105030034	Small Hydro Power project	100		163.55	0.00	163.55	0	0	0	0	0	0	0	0	0
17	1105030032	Battery Operated Vehicals.	100		50	0.00	0	0	0	0	50	0	0	0	0	0
		Department CSS Obj Total			57192.9	0.00	33007.03	0	22851.2	0	14503.3	0	0	0	0	0
		Energy Total			57830.3	0.00	33007.03	0	22851.2	0	14503.3	0	0	0	0	0
Department :Industry		Source Fund :: CSS Thr Bud.				Scheme level : State Plan										
1	1106010015	Census-cum-Sample Survey of Small Scale Industries	100	0	642.9	0.00	112.3	0	150	0	150	0	900	0	171	0
2	1106010025	Micro and Small Interprises Cluster Development Programme	90	10	22.95	61.50	2.7	0	0	0	0	0	0	0	0	0
3	1106010035	Prime Ministers Rojgar Yojana	100	0	220	0.00	0	0	0	0	0	0	0	0	0	0

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SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs													
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Outlay		Anticipated Expenditure		Outlay		Projected Outlay at 2011-12 prices	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
		Department CSS Tbj Total			885.85	61.50	115	0	150	0	150	0	900	0	171	0
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
Department :Industry		Source Fund :: CSS Outside Bud.						Scheme level : State Plan								
1	5106011284	Aid to Cluster Projects for common facilities	90	10	1603.88	986.00	7.88	200	0	1035	1596	786	0	5802.82	2000	1140
		Department CSS Obj Total			1603.88	986.00	7.88	200	0	1035	1596	786	0	5802.82	2000	1140
		Industry Total			2489.73	1047.50	122.88	200	150	1035	1746	786	900	5802.82	2171	1140
Department :Labour		Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	1111130050	Revised Integrated Housing Scheme for Bidi Workers	100	0	26.6	0.00	23	0	1	0	1	0	0	0	0	0
		Department CSS Tbj Total			26.6	0.00	23	0	1	0	1	0	0	0	0	0
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
Department :Labour		Source Fund :: CSS Outside Bud.						Scheme level : State Plan								
1	1111130006	Premium of Janshree Vima Yojana for Unorganised Labour	50	25	0	1207.15	0	260.69	0	250	0	250	0	4200	0	855
2	1111130023	Rastriya Swasthya Vima yojana	75	25	0	4158.68	0	1003.68	0	1100	0	1100	0	7000	0	750
		Department CSS Obj Total			0	5365.83	0	1264.37	0	1350	0	1350	0	11200	0	1605
		Labour Total			26.6	5365.83	23	1264.37	1	1350	1	1350	0	11200	0	1605
Department :Law and Judiciary		Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	11112010004	Construction of court buildings	75	25	10221.03	35313.46	1499.96	9546.84	5738	9600	5738	9576.35	55000	67500	11000	15200
2	11112010006	Construction of Residential Quarts for Judicial Officers and Staff	75	25	264	3069.75	35.13	172.57	100	1700	100.03	1664.42	10500	10000	2100	800
		Department CSS Tbj Total			10485.03	38383.21	1535.09	9719.41	5838	11300	5838.03	11240.77	65500	77500	13100	16000
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Law and Judiciary Total			10485.03	38383.21	1535.09	9719.41	5838	11300	5838.03	11240.77	65500	77500	13100	16000
Department :Women and Child Development		Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	1111170008	Juvenile Justice Programme	50	50	4685.08	4496.47	1034.98	1034.95	1500	1500	1500	1500	8964	8964	1800	1800
2	1111170035	Strengthening and Establishment of ICDS - (Rural) (GIA to ZPs)	90	10	136323.82	5386.58	20393.31	609.32	24446.4	2716.26	24446.4	2716.26	116189.58	13526.97	23331.24	2716.26
3	1111150003	Integrated Child Development Scheme (Rural) (Diet Distribution)	50	50	59132.08	10550.27	8460.3	7359.79	48175.3	0	48175.3	0	209007.86	0	41969.45	0
4	1111170037	Strengthening and Establishment of ICDS Commissionerate	90	10	769.6	45.86	139.82	6.55	240.12	26.68	240.12	26.68	1195.78	132.84	240.12	26.68
5	1111170036	Strengthening and Establishment of ICDS Urban	90	10	38711.58	1878.79	8230.23	289.3	9697.41	1077.49	9697.41	1077.49	62848.17	6985.83	12620.13	1402.79
6	1111150002	Integrated Child Development Services Scheme (Urban) Diet Distribution	50	50	14855.51	4589.94	3849.21	3505.94	9386.3	0	9386.3	0	33321.82	0	6691.13	0
7	1111150021	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) CSS 100%	100	0	786.6	0.00	0	0	786.6	0	786.6	0	3917.26	0	786.6	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed		
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Outlay		Central Share	State Share	
									Central Share	State Share	Central Share	State Share	Central Share	State Share			
			Rs. in Lakhs														Projected Outlay at 2011-12 prices
8	1111150022	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	50	50	4956.7	4956.70	0	0	7127.54	7127.54	4956.7	4956.7	29621.23	29621.23	5948.04	5948.04	
9	1111170051	Integretated Child Protection Scehem	50	50	2460	0.00	0	0	2460	0	2460	0	0	13475.88	0	2706	
10	1111150023	Establishment of Integrated Child Development Scheme (Rural)	90	10	43481.46	2585.66	20210.52	0	23270.94	2585.66	23270.94	2585.66	206700.52	22950.67	41506.13	4608.57	
11	1111150026	Indira Gandhi Matrutva Sahayog Yojana	100	0	1360.12	0.00	0	0	1360.12	0	1360.12	0	10378.91	0	2084.12	0	
Department :Women and Child Development			Source Fund :: CAS						Scheme level : State Plan								
1	1111150001	Nutrition Programme for Adolescent Girls	100	0	883.12	0.00	0	0	1315	0	0	0	0	0	0	0	
2	1111170041	Provision for Women & Child Development Programme as per 12th Finance Commission Recommendations	100	0	2500	0.00	0	0	0	0	0	0	0	0	0	0	
3	1111170055	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	100	0	7500	0.00	0	0	7500	0	7500	0	30000	0	7500	0	
Department CSS Tbj Total					307522.55	34490.27	62318.37	12805.85	128450.73	15033.63	126279.89	12862.79	682145.13	95657.42	136976.96	19208.34	
Department CAS Total					10883.12	0.00	0	0	8815	0	7500	0	30000	0	7500	0	
Women and Child Development Total					318405.67	34490.27	62318.37	12805.85	137265.73	15033.63	133779.89	12862.79	712145.13	95657.42	144476.96	19208.34	
Department :Medical Education			Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	11111050117	central grant for Maharashtra Health University, Nasik for starting of teachers training institute .	100	0	1260	0.00	0	0	0	0	0	0	0	0	0	0	
Department :Medical Education			Source Fund :: CAS						Scheme level : State Plan								
1	11111050133	13 th Finance Commision- Food and drugs Labs-construction	100	0	0	0.00	0	0	0	0	0	0	0	0	800	0	
Department CSS Tbj Total					1260	0.00	0	0	0	0	0	0	0	0	0	0	
Department CAS Total					0	0.00	0	0	0	0	0	0	0	0	800	0	
Department :Medical Education			Source Fund :: CSS Outside Bud.						Scheme level : State Plan								
1	11111050063	Pradhan Mantri Swasthya Suraksha Yojana	83	17	0	1000.00	0	1000	0	0	0	0	0	1000	0	1000	
Department CSS Obj Total					0	1000.00	0	1000	0	0	0	0	0	1000	0	1000	
Medical Education Total					1260	1000.00	0	1000	0	0	0	0	0	1000	800	1000	
Department :Planning			Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	11110010010	Implementation of State Strategic Statistical Plan (CSS)	100	0	10	0.00	0	0	16	0	10	0	0	0	0	0	
2	1103050001	Integrated Action Plan for Naxalite District	100	0	0	0.00	0	0	6000	0	0	0	0	0	0	0	
3	1110010024	Sixth Economic Census	100	0	0	0.00	0	0	0	0	0	0	0	0	84.9	0	

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Rs. in Lakhs									
							Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
							Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
Department :Planning		Source Fund :: CAS				Scheme level : State Plan										
1	1113010006	Construction of Anganwadi Buildings under Human Development Mission	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
2	1103030002	Development of Western Ghats	90	10	15548.46	1728.09	3560.2	395.8	3560.2	395.8	3932	437	22609	2513	3932.1	436.9
3	1111200003	District Innovation funds under 13th Finance Commission	100	.	0	0.00	0	0	700	0	0	0	3500	0	700	0
		Department CSS Tbj Total			10	0.00	0	0	6016	0	10	0	0	0	84.9	0
		Department CAS Total			15548.46	1728.09	3560.2	395.8	4260.2	395.8	3932	437	26109	2513	4632.1	436.9
		Planning Total			15558.46	1728.09	3560.2	395.8	10276.2	395.8	3942	437	26109	2513	4717	436.9
Department :Planning - EGS		Source Fund :: CSS Outside Bud.				Scheme level : State Plan										
1	11102110002	Employment Guarantee Scheme	90	10	361	218778.85	0	21697.05	0	27621.62	0	51421.62	0	309621.95	0	59000
2	11102050004	Mahatma Gandhi National Rural Employment Guarantee Scheme	100	0	134615.08	0.00	0	0	134615.08	0	134615.08	0	0	0	300000	0
		Department CSS Obj Total			134976.08	218778.85	0	21697.05	134615.08	27621.62	134615.08	51421.62	0	309622	300000	59000
		Planning - EGS Total			134976.08	218778.85	0	21697.05	134615.08	27621.62	134615.08	51421.62	0	309621.95	300000	59000
Department :Public Health		Source Fund :: CSS Thr Bud.				Scheme level : State Plan										
1	11111060005	National Filaria Control Programme	50	50	570.16	451.64	100	23.32	100	100	100	100	500	500	100	100
	13111060006	National Filaria Control Programme	50	50	0	0.00	0	0	0	0	0	0	0	0	0	0
2	11111060007	T.B. & B.C.G. Vaccination Prog.	50	50	1339.46	1624.20	100	332.54	500	500	500	500	2500	2500	500	500
3	11111060008	Guineaworm Eradication Programme	50	50	2.45	3.28	0	0	0	0	0	0	0	0	0	0
4	11111060027	National Iodine Deficiency Disorder Control Programme	100	.	96.84	0.00	15.03	0	25	0	25	0	156	0	30	0
5	11111060028	Training of Medical and Paramedical personnel	100	.	4272.04	0.00	940.25	0	1201.25	0	1109.02	0	7127.7	0	1343.58	0
6	11111060015	National Malaria Eradication Programme	50	50	3141.99	2051.21	200	140.61	200	200	200	200	1000	1000	200	200
7	11111060029	Family Welfare Cell in Secretariat	100	.	713.92	0.00	144.41	0	222.9	0	222.9	0	1135	0	237	0
8	11111060030	Non Teaching Government Hospitals and Dispensaries in Mofussil Areas (Blindness Control)	100	.	251.16	0.00	10.12	0	34	0	34	0	82	0	20	0
9	11111060032	State Family Welfare Bureau	100	.	1588	0.00	342.45	0	421.36	0	409.96	0	2366.79	0	464.13	0
10	11111060033	National Leprosy Control Programme	100	.	519.91	0.00	58.7	0	36	0	36	0	200	0	36	0
11	11111060034	Establishment of Central Public Health Laboratories.	100	.	318.36	0.00	73.34	0	80	0	80	0	400	0	80	0
12	11111060035	City Family Welfare Bureau	100	.	235.27	0.00	14.54	0	90	0	90	0	450	0	90	0
13	11111060036	Reproductive & Child Health programme.	100	.	18445.5	0.00	5652.95	0	5272.77	0	5303.79	0	30796.13	0	5805.11	0
14	11111060037	Regional Family Welfare Training Centre.	100	.	2501.8	0.00	328.56	0	407.9	0	403.9	0	2489.26	0	469.23	0
15	11111060038	District Family Welfare Bureau.	100	.	7653.3	0.00	1629.98	0	2100.2	0	2036.74	0	12504.64	0	2357.14	0
16	11111060039	Teaching of Family Welfare in Medical Colleges.	100	.	70.98	0.00	10.48	0	17.62	0	17.46	0	102.66	0	19.35	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs													
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13 Proposed	
			Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
17	1111060040	Experimental Projects- Multi Purpose Workers Scheme	100	.	719.77	0.00	171.54	0	222.47	0	212.2	0	1295.89	0	244.28	0
18	1111060041	Rural Family Welfare Centres & Health Sub-Centers.	100	.	109410.84	0.00	32135.13	0	35231.11	0	39698.71	0	242858.86	0	45779.24	0
19	1111060042	Urban Family Welfare Centre.	100	.	2872.43	0.00	642.21	0	764.77	0	854.04	0	4820.78	0	908.72	0
20	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	100	.	6056.91	0.00	529.47	0	2000	0	2000	0	10000	0	2000	0
21	1111060044	Immunisation of Infant & Pre-School Children against Diphtheria & Titanus and Expectant Mothers against Titanus.	100	.	3021.31	0.00	321.35	0	1000	0	1000	0	5000	0	1000	0
22	1111060045	Expansion of Medical Termination of Pregnancy Services.	100	.	496.61	0.00	0	0	0	0	0	0	0	0	0	0
23	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations.	100	.	57.87	0.00	0	0	26	0	0	0	26	0	26	0
24	1111060047	Conventional Contraceptives	100	.	2777.83	0.00	355.39	0	500	0	500	0	2500	0	500	0
25	1111060048	Post-Partum Centre.	100	.	719.64	0.00	193.43	0	226.96	0	0	0	0	0	0	0
26	1111060049	Loans to ANM/Health Workers for purchase of Two Wheeler Automobile Vehicles.	100	.	108.12	0.00	5	0	0	0	0	0	0	0	0	0
27	1311060021	National Malaria Control Programme	50	50	0	0.00	0	0	0	0	0	0	0	0	0	0
		Department CSS Tbj Total			167962.47	4130.33	43974.33	496.47	50680.31	800	54833.72	800	328311.71	4000	62209.78	800
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
Department :Public Health			Source Fund :: CSS Outside Bud.					Scheme level : State Plan								
1	1111060019	Programme under National Rural Health Mission	85	15	224527	60384.00	119496	18204	105031	16600	105031	18734	700000	111800	140000	47570
		Department CSS Obj Total			224527	60384.00	119496	18204	105031	16600	105031	18734	700000	111800	140000	47570
		Public Health Total			392489.47	64514.33	163470.33	18700.47	155711.31	17400	159864.72	19534	1028311.71	115800	202209.78	48370
Department :PWD - Roads			Source Fund :: CAS					Scheme level : State Plan								
1	1107020005	Central Road Fund (Regular)	100	0	161306.92	0.00	37653.51	0	43450	0	43450	0	116810.46	0	38400	0
2	1107020017	Central Road Fund (Economic Importance)	50	50	239.55	235.00	0	0	50	50	0	0	453.84	453.84	100	100
3	1107020025	Roads and Bridges in remote areas taken under 13th Finance Commission	100	0	0	0.00	0	0	0	0	0	0	20000	0	5000	0
		Department CSS Tbj Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Department CAS Total			161546.47	235.00	37653.51	0	43500	50	43450	0	137264.3	453.84	43500	100
		PWD - Roads Total			161546.47	235.00	37653.51	0	43500	50	43450	0	137264.3	453.84	43500	100
Department :Forest			Source Fund :: CSS Thr Bud.					Scheme level : State Plan								
1	1101070019	Wild Life Nature Conservation Including State share of Tiger Project .	.	.	223.19	0.00	0	0	0	0	0	0	0	0	0	0
2	1101070044	Integrated forest protection scheme	75	25	2052.13	0.00	267.22	0	858.05	0	858.05	0	1140	0	380	0
3	1101070045	Eco development in Tiger project	100	0	2123.56	0.00	1905.55	0	100	0	100	0	500	0	100	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs													
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
			Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
4	1101070047	Project elephant	100	0	242.12	0.00	49.99	0	50	0	50	0	125	0	25	0
5	1101070048	Conservation and Management of Wild life	50	50	1520.83	1177.78	261	293.88	425	425	425	425	2250	1260	450	450
6	1101070049	Conservation and mangement of wild life sancturies	100	0	2941.92	0.00	613.41	0	1325	0	1325	0	6750	0	1350	0
Department :Forest			Source Fund :: CAS				Scheme level : State Plan									
1	1101070046	Recommendation of 13th Finance Commission Maintenance of Forest	100	0	3020.91	0.00	929.66	0	0	0	0	0	0	0	0	0
2	1101070741	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	100	0	7740	0.00	3293.98	0	3870	0	4446.02	0	23796.02	0	7740	0
		Department CSS Tbj Total			9103.75	1177.78	3097.17	293.88	2758.05	425	2758.05	425	10765	1260	2305	450
		Department CAS Total			10760.91	0.00	4223.64	0	3870	0	4446.02	0	23796.02	0	7740	0
		Forest Total			19864.66	1177.78	7320.81	293.88	6628.05	425	7204.07	425	34561.02	1260	10045	450
Department :Relief and Rehabilitation			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1111130013	Rehabilitation of Bonded Labourers	50	50	0	0.00	0	0	10	10	0	0	25	25	5	5
2	1112100003	National Cyclone Risk Mitigation Project	75	25	0	0.00	0	0	3000	1000	0	0	15000	5000	3000	1000
		Department CSS Tbj Total			0	0.00	0	0	3010	1010	0	0	15025	5025	3005	1005
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Relief and Rehabilitation Total			0	0.00	0	0	3010	1010	0	0	15025	5025	3005	1005
Department :Revenue			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1102070001	Computerisation of Land Records	100	0	879.07	0.00	41.42	0	930	0	796.23	0	930	0	930	0
2	1102070002	Strengthening of Revenue Administration- Updating of Land Records	50	50	0	0.00	0	0	62.5	62.5	0	0	62.5	62.5	62.5	62.5
3	1102070003	National Land Records Modernization Programme (100 % Centrally Sponsered)	100	0	1069.24	0.00	63.91	0	814.27	0	976.33	0	73623	0	2023	0
4	1102070004	National Land Records Modernization Programme (50% Centrally Sponsered)	50	50	0	99.34	0	0	3900.28	3900.28	0	99.34	16000	16000	3800	3800
5	1102070006	National Land Records Modernization Programme (25% Centrally Sponsered)	25	75	213.68	718.63	36.51	187.1	130.41	391.23	177.17	531.53	979.17	2937.5	300	900
		Department CSS Tbj Total			2161.99	817.97	141.84	187.1	5837.46	4354.01	1949.73	630.87	91594.67	19000	7115.5	4762.5
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		Revenue Total			2161.99	817.97	141.84	187.1	5837.46	4354.01	1949.73	630.87	91594.67	19000	7115.5	4762.5
Department :Rural Development			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1102010002	National Biogas and Manure Management Programme	100	0	6785.4	0.00	2375.51	0	2184.5	0	2157	0	10860	0	2172	0
2	1102010006	Backward Region Grant Fund Training	100	0	4487.81	0.00	1101.4	0	1200	0	1200	0	7200	0	1200	0
3	1102010007	Backward Regions Grant Fund (BRGF)	100	0	98401.1	0.00	27895	0	33333	0	28057	0	171290.79	0	28057	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Outlay		Anticipated Expenditure		Outlay		Projected Outlay at 2011-12 prices	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
			Rs. in Lakhs													
4	1102010009	Strengthening of Rural Training Centres	100	0	0	0.00	0	0	1	0	0	0	0	0	0	0
5	1102010026	Swarnajayanti Gram Swarajgar Yojana (General)	75	25	0	0.00	0	0	0	0	0	0	0	39000	0	7400
		Department CSS Tbj Total			109674.31	0.00	31371.91	0	36718.5	0	31414	0	228350.79	0	38829	0
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
Department :Rural Development			Source Fund :: CSS Outside Bud.				Scheme level : State Plan									
1	1107020001	Pradhan Mantri Gram Sadak Yojana	100	0	172100	9148.63	0	3600	78300	4000	78300	4000	400000	24000	150000	4000
2		Swarnajayanti Gram Swarajgar Yojana (SCP)	75	25	23186.65	0.00	0	0	0	0	0	0	30000	0	5700	0
3		Swarnajayanti Gram Swarajgar Yojana (TSP)	75	25	0	0.00	0	0	0	0	0	0	22000	0	4100	0
4	1102010024	District Rural Development Agency-Administration	75	25	5403.88	0.00	2573.44	0	0	0	2830.44	0	19008.1	0	3113.45	0
5	1102100001	Indira Awaas Yojana	49	16	103537.05	0.00	52419.61	0	0	0	51117.44	0	302098.94	0	57398.8	0
		Department CSS Obj Total			304227.58	9148.63	54993.05	3600	78300	4000	132247.88	4000	773107.04	24000	220312.25	4000
		Rural Development Total			413901.89	9148.63	86364.96	3600	115018.5	4000	163661.88	4000	1001457.83	24000	259141.25	4000
Department :Water Conservation			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1101030011	Inter State River Valley Project	100	0	17528.06	0.00	3287.4	0	4000	0	4000	0	19000	0	9500	0
2	1101030013	National Watershed development for Rainfed area	100	0	9922.2	0.00	2075.1	0	4532	0	4532	0	7111	0	7111	0
3	1101030014	Strengthening of State land use board programme	100	0	44.81	0.00	0	0	0	0	0	0	0	0	0	0
4	1104030025	Repairs,Restoration and Renovation	90	10	7000	5000.00	0	0	7000	5000	7000	5000	58800	29000	11760	3000
5	1104030030	Census of Minor Irrigation Schemes	100	0	37.2	0.00	37.2	0	0	0	0	0	750	0	150	0
		Department CSS Tbj Total			34532.27	5000.00	5399.7	0	15532	5000	15532	5000	85661	29000	28521	3000
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
Department :Water Conservation			Source Fund :: CSS Outside Bud.				Scheme level : State Plan									
1	1102010008	Integrated Wasteland Development programme	92	8	9781.23	380.00	3216.66	0	0	0	2392.57	0	0	0	2521.97	0
2	1102020002	Drought prone Area Development Programme	75	25	18917.49	2446.00	6078.49	0	0	0	5500	0	0	0	9825.65	0
3	1101030022	Integrated Watershed Management Programme.	90	10	67236.9	8263.00	22591	2510	0	5000	37868.9	5000	579177	64353	129411	10500
		Department CSS Obj Total			95935.62	11089.00	31886.15	2510	0	5000	45761.47	5000	579177	64353	141758.62	10500
		Water Conservation Total			130467.89	16089.00	37285.85	2510	15532	10000	61293.47	10000	664838	93353	170279.62	13500
Department :School Education			Source Fund :: CSS Thr Bud.				Scheme level : State Plan									
1	1211010027	Sarva Shikshan Mohim	55	45	0	1000.00	0	0	0	1000	0	1000	0	639	0	100
	1311010028	Sarva Shikshan Mohim	55	45	0	0.00	0	0	0	0	0	0	0	0	0	0
2	1111010011	Computer Education Programme (State Share AND CENTRAL SHARE)	75	25	7384	2236.99	0	536	6000	1500	6000	1500	40000	56000	8000	2667

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Rs. in Lakhs										
							Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed		
							Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay		
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share
3	1111010005	Integrated Education for Physically Handicapped Children	100	0	1563.53	0.00	0	0	0	0	0	0	0	0	0	0	0
4	1111190014	Prematric Scholarship for the Children of Minority Community	75	25	11040.19	3582.32	3438.52	1196	5200	1300	5426	1808	30000	10000	5362.5	1416	
5	1111010029	Establishment of DIET	85	15	6961.32	587.82	1587.43	190.13	2650	150	2448.2	210.69	15225	1560	3045	240	
6	1111010021	Rashtriya Madhyamik shiksha Abhiyan css (RMSA)	75	25	40000	7392.67	0	892.67	40000	10000	40000	6500	250000	73500	45000	5000	
7	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTEU (IDMI)	100	0	387.61	0.00	111.74	0	200	0	275.87	0	10000	0	2000	0	
8	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	100	0	539.48	0.00	36.6	0	500	0	500	0	3000	0	600	0	
9	1111010024	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	75	25	13200	2300.00	0	0	13200	3300	13200	2300	18000	7265	3000	1000	
10	1111010025	Integrated Education Scheme for Disable Secondary School (IEDSS)	100	0	1873.84	0.00	523.84	0	1350	0	1350	0	8500	0	1500	0	
11	1111010031	GIRL'S HOSTEL	90	10	0	0.00	0	0	9	1	0	0	900	90	180	18	
12	1111010026	Grant from 13th Finance Commission	100	0	27100	0.00	13100	0	14000	0	14000	0	47300	0	14900	0	
		Department CSS Tbj Total			110049.97	17099.80	18798.13	2814.8	83109	17251	83200.07	13318.69	422925	149054	83587.5	10441	
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0	
Department :School Education			Source Fund :: CSS Outside Bud.					Scheme level : State Plan									
1	1111010002	Sarva Shikshan Mohim	65	35	258026.95	254347.24	87678.38	46058.45	143000	77000	102962.57	106745.79	1021428	549990	142880.44	75946	
2	1211010031	Rashtriya Madhyamik shiksha Abhiyan css (RMSA)	75	25	0	0.00	0	0	0	0	0	0	0	0	0	0	
	1311010033	Rashtriya Madhyamik shiksha Abhiyan css (RMSA)	75	25	0	0.00	0	0	0	0	0	0	0	0	0	0	
3	1111010022	SAKSHAR BHARAT CS S(ONLY STATE SHARE)	75	25	3000	1753.94	0	753.94	7200	1800	3000	1000	27000	8000	5400	500	
4	1211010029	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	75	25	0	0.00	0	0	0	0	0	0	0	0	0	0	
	1311010030	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	75	25	0	0.00	0	0	0	0	0	0	0	0	0	0	
		Department CSS Obj Total			261026.95	256101.18	87678.38	46812.39	150200	78800	105962.57	107745.79	1048428	557990	148280.44	76446	
		School Education Total			371076.92	273200.98	106476.51	49627.19	233309	96051	189162.64	121064.48	1471353	707044	231867.94	86887	
Department :Sports			Source Fund :: CSS Thr Bud.					Scheme level : State Plan									
1	1111040007	Estt. of Youth Hostel.	100	0	6.43	0.00	0	0	0	0	0	0	0	0	0	0	
2	1111040006	F.A. to other sports bodies for construction	100	0	34.23	0.00	0	0	0	0	0	0	0	0	0	0	
3	1111040044	Panchayat Yuva Krida and khel abhiyan	75	25	9377.93	2526.75	2231.25	1089.75	5748	1437	5748	1437	28586.27	3718.75	4605.37	743.75	
		Department CSS Tbj Total			9418.59	2526.75	2231.25	1089.75	5748	1437	5748	1437	28586.27	3718.75	4605.37	743.75	
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0	
		Sports Total			9418.59	2526.75	2231.25	1089.75	5748	1437	5748	1437	28586.27	3718.75	4605.37	743.75	

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Rs. in Lakhs													
			Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13 Proposed	
			Central Share	State Share	Central Share	State Share	Actual Expenditure		Outlay		Anticipated Expenditure		Outlay		Outlay	
							Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
Department :Social Justice		Source Fund :: CSS Thr Bud.						Scheme level : State Plan								
1	1211290007	Government Of India Post Matric Scholarship/Stipends	100	0	115892.23	0.00	27002.25	0	45000	0	58500	0	402570	0	63000	0
2	1211120031	Scheme for monetary relief to the members of families scheduled casts and scheduled tribes becoming victims of atrocities	100	0	196.76	0.00	0	0	0	0	0	0	0	0	0	0
3	1211120032	scheme for monetary Felief to the members of families in scheduled castes and scheduled tribes becoming victims of atrocities	50	50	470.42	579.23	108.9	131.72	150	150	150	150	1054.35	1054.35	165	165
4	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA	100	0	2996.64	0.00	0	0	1500	0	1500	0	8000	0	1600	0
5	1211120034	subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	100	0	1167.32	0.00	0	0	0	0	0	0	8000	0	1600	0
6	1211120035	subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	100	0	231.3	0.00	0	0	0	0	0	0	8000	0	1600	0
7	1211120036	subsidy To Khadi and Village Industries Board 275(1) -SCA	100	0	418.73	0.00	0	0	0	0	0	0	6000	0	1200	0
8	1211120041	Machinery for implementation of Civil Right Act	50	50	228.79	0.00	18.42	0	75	0	75.01	0	527.18	0	82.5	0
9	1211120046	Vocational Training to Backward Students	100	0	0	0.00	0	0	0	0	0	0	750	0	150	0
10	1211120048	Incentive for inter-caste marriage	50	50	3.6	3.60	0	0	0	0	0	0	0	0	0	0
11	1211120075	subsidy To Khadi and Village Industries Board -SCA	100	0	0	0.00	0	0	500	0	0	0	0	0	0	0
Department :Social Justice		Source Fund :: CAS						Scheme level : State Plan								
1	1211120033	Subsidy to Mahatma Phule Corporation 275(1) - SCA	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
2	1211120034	subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
3	1211120035	subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
4	1211120036	subsidy To Khadi and Village Industries Board 275(1) -SCA	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0
5	1211120045	Training in Motor Driving	100	0	264.74	0.00	0	0	0	0	0	0	0	0	0	0
6	1211140016	Indira Gandhi National Old Age Pension Scheme	100	0	121310.44	0.00	33850	0	35360	0	26537	0	181859.4	0	28460	0
7	1211140017	Administration Expenditure for Old Age Pension Scheme	100	0	2662.73	0.00	1450	0	1140	0	1140	0	7284.6	0	1140	0
8	1211140018	National Family Benefit Scheme for Assistance to BPL Families	100	0	9971.43	0.00	1200	0	1500	0	2000	0	19170	0	3000	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed			
									Outlay		Anticipated Expenditure		Outlay		Projected Outlay at 2011-12 prices		Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
			Rs. in Lakhs															
9	1211140022	Indira Gandhi National Disability Pension Scheme	100	0	0	0.00	0	0	0	0	0	0	0	19170	0	3000	0	
10	1211140023	Indira Gandhi National Widow Pension Scheme	100	0	0	0.00	0	0	0	0	0	0	0	15336	0	2400	0	
		Department CSS Tbj Total			121605.79	582.83	27129.57	131.72	47225	150	60225.01	150	434901.53	1054.35	69397.5	165		
		Department CAS Total			134209.34	0.00	36500	0	38000	0	29677	0	242820	0	38000	0		
		Social Justice Total			255815.13	582.83	63629.57	131.72	85225	150	89902.01	150	677721.53	1054.35	107397.5	165		
Department : Tribal Development			Source Fund :: CSS Thr Bud.						Scheme level : State Plan									
1	1311270013	Financial Assistance to T.D.C.	50	50	500	1286.00	0	113	500	750	500	750	3197.32	4795.97	500	750		
2	1311280001	Construction of Model School Buildings	50	50	4.33	14.33	0	0	1	1	1	1	6.39	6.39	1	1		
3	1311280005	Eklavya Residential School.	100	.	500	0.00	0	0	0	0	0	0	0	0	0	0		
4	1311280038	Construction of Ashram School Complex	50	50	347.76	1544.74	0	0	0	0	0	0	0	0	0	0		
5	1311270023	Welfare of Primitive Tribe Groups in Maharashtra	100	0	4015.98	2098.00	0	0	2008	2098	2008	2098	12840.42	13415.94	2008	2098		
6	1311270028	Tribal Research and Training Institute.	100	0	153.7	4204.49	0	880.66	100	1020	100	1020	639.46	6394.63	100	1000		
7	1311280022	Eklavya Residential School	100	.	978.67	0.00	0	0	882	0	882	0	6394.63	0	1000	0		
8	1311280036	Bharat Sarkar Scholarship.	100	.	6883.69	19556.29	0	5646.23	3000	10000	3000	10000	83130.23	1918.38	13000	300		
9	1311270050	Neclues Budget.	.	.	176.48	0.00	0	0	0	0	0	0	0	0	0	0		
Department : Tribal Development			Source Fund :: CAS						Scheme level : State Plan									
1	1311270019	Various Scheme of Govt. of India Article 275(1)	100	0	18685.9	0.00	8424.94	0	7000	0	7000	0	70340.96	0	11000	0		
2	1311270020	Various schemes of Spl. S.C.A. Scheme	100	0	21810.3	0.00	5262.31	0	5150	0	5150	0	47959.75	0	7500	0		
3	1311270042	Various schemes under Govt. of India Article 275(1)	100	.	212	0.00	0	0	0	0	0	0	0	0	0	0		
		Department CSS Tbj Total			13560.61	28703.85	0	6639.89	6491	13869	6491	13869	106208.45	26531.31	16609	4149		
		Department CAS Total			40708.2	0.00	13687.25	0	12150	0	12150	0	118300.71	0	18500	0		
Department : Tribal Development			Source Fund :: CSS Outside Bud.						Scheme level : State Plan									
1	1311270023	Welfare of Primitive Tribe Groups in Maharashtra	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0		
2	1311270028	Tribal Research and Training Institute.	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0		
3	1311280036	Bharat Sarkar Scholarship.	100	.	0	0.00	0	0	0	0	0	0	0	0	0	0		
		Department CSS Obj Total			0	0.00	0	0	0	0	0	0	0	0	0	0		
		Tribal Development Total			54268.81	28703.85	13687.25	6639.89	18641	13869	18641	13869	224509.16	26531.31	35109	4149		
Department : Urban Development			Source Fund :: CSS Thr Bud.						Scheme level : State Plan									
1	1111100025	Strengthening of fire & emergency services at district head quarter of municipal councils/corporations	75	25	640.02	160.00	140.02	35	500	125	500	125	2775	890	2275	765		
2	1111100024	Vasai Virar Sateight City Urban Infrastructure Development schem	80	10	0	0.00	0	0	700	70	0	0	41500	5190	5000	1500		

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed	
									Projected Outlay at 2011-12 prices		Outlay		Anticipated Expenditure		Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
			Rs. in Lakhs													
Department :Urban Development			Source Fund :: CAS					Scheme level : State Plan								
1	1611100006	Jawaharlal Nehru National Urban Renewal Mission (JN NURM)	50	20	739723.65	104083.00	150000	34083	180000	70000	180000	70000	1101131.07	500000	150000	70000
2	1607060002	Metro railway	100	0	50	0.00	0	0	50	0	50	0	171700	0	30000	0
3	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	100	0	100000	0.00	0	0	0	0	0	0	0	0	0	0
		Department CSS Tbj Total			640.02	160.00	140.02	35	1200	195	500	125	44275	6080	7275	2265
		Department CAS Total			839773.65	104083.00	150000	34083	180050	70000	180050	70000	1272831.1	500000	180000	70000
Department :Urban Development			Source Fund :: CSS Outside Bud.					Scheme level : State Plan								
1	1111100003	Suvarna Jayanti Shahari Rojgar Yojana (SJSRY)	75	25	8970	13920.90	0	3316.4	0	3677	0	3677	0	20000	0	4000
		Department CSS Obj Total			8970	13920.90	0	3316.4	0	3677	0	3677	0	20000	0	4000
		Urban Development Total			849383.67	118163.90	150140.02	37434.4	181250	73872	180550	73802	1317106.07	526080	187275	76265
Department :VJ, NT and OBC Welfare			Source Fund :: CSS Thr Bud.					Scheme level : State Plan								
1	1111120061	Postmatric Scholarship to OBC students	100	0	102890.71	0.00	0	0	32406.39	0	23616.1	0	186336.74	0	35403.98	0
		Department CSS Tbj Total			102890.71	0.00	0	0	32406.39	0	23616.1	0	186336.74	0	35403.98	0
		Department CAS Total			0	0.00	0	0	0	0	0	0	0	0	0	0
		VJ, NT and OBC Welfare Total			102890.71	0.00	0	0	32406.39	0	23616.1	0	186336.74	0	35403.98	0
Department :Water Supply and Sanitation			Source Fund :: CSS Thr Bud.					Scheme level : State Plan								
1	11111080017	Low cost Sanitation Program	75	15	1139	800.64	454	233.97	600	500	600	500	2000	50	2000	50
2	11111080033	Assistance to Urban Local Bodies For Impl.Of Service Level Bench Mark Programme.	100	0	0	0.00	0	0	110.58	0	0	0	0	0	0	0
Department :Water Supply and Sanitation			Source Fund :: CAS					Scheme level : State Plan								
1	11111080018	Accelerated Urban Water Supply Program (State Share)	50	50	462.06	3097.58	0	0	0	500	0	500	0	584	0	584
		Department CSS Tbj Total			1139	800.64	454	233.97	710.58	500	600	500	2000	50	2000	50
		Department CAS Total			462.06	3097.58	0	0	500	0	500	0	584	0	584	0
Department :Water Supply and Sanitation			Source Fund :: CSS Outside Bud.					Scheme level : State Plan								
1	11111080014	Piped water supply schemes (State Sector)	82	18	268801.9	58576.81	69517	12296.5	80000	17600	68684	17600	461500	85000	75500	14300
2	1102080002	Rural Sanitation Programm Construction of Latrines(Central)	100	0	34780.22	0.00	10399.7	0	10365	0	10365	0	67400	0	10000	0
		Department CSS Obj Total			303582.12	58576.81	79916.7	12296.5	90365	17600	79049	17600	528900	85000	85500	14300
		Water Supply and Sanitation Total			305183.18	62475.03	80370.7	12530.47	91075.58	18600	79649	18600	530900	85634	87500	14934
Department :Finance			Source Fund :: CAS					Scheme level : State Plan								
1	1112040064	NATIONAL E-GOVERNANCE ACTION PLAN (NEGAP)	100	0	990	0.00	0	0	0	0	990	0	1178	0	0	0

STATEMENT GN 4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

Sr. No.	Scheme Code	Scheme	Pattern of Funding		11th Five Year Plan 2007-12 Anticipated Expenditure at current prices		Annual Plan 2010-11 Actual		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13 Proposed		
									Projected Outlay at 2011-12 prices		Outlay		Anticipated Expenditure		Outlay		Outlay
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		<i>Department CSS Tbj Total</i>			0	0.00	0	0	0	0	0	0	0	0	0	0	0
		<i>Department CAS Total</i>			990	0.00	0	0	0	0	990	0	1178	0	0	0	0
		<i>Finance Total</i>			990	0.00	0	0	0	0	990	0	1178	0	0	0	0
		Department :Minorities Development	Source Fund :: CSS Thr Bud.				Scheme level : State Plan										
1	1111190010	Grant -in-aid to Maulana Azad Alpasankhyank Arthik Vikas Mahamandal.	90	10	18	302.00	0	0	18	302	18	302	200	25	40	5	
2	1111190026	Multisectoral Development Programme	75	25	6234.7	4000.00	3734.7	2500	2500	1500	2500	1500	1000	200	1000	200	
		<i>Department CSS Tbj Total</i>			6252.7	4302.00	3734.7	2500	2518	1802	2518	1802	1200	225	1040	205	
		<i>Department CAS Total</i>			0	0.00	0	0	0	0	0	0	0	0	0	0	
		<i>Minorities Development Total</i>			6252.7	4302.00	3734.7	2500	2518	1802	2518	1802	1200	225	1040	205	
		Department :Food and Civil Supply	Source Fund :: CSS Thr Bud.				Scheme level : State Plan										
1	1111140007	Village Grain Bank	97	3	132	20.00	0	0	0	0	0	0	0	0	0	0	0
2	1111110006	STATE CONSUMER HELPLINE	100	0	27.6	0.00	27.6	0	0	0	0	0	113.55	0	23	0	
3	1111010038	STATE CONSUMER HELPLINE	100	0	0	0.00	0	0	0	0	0	0	0	0	0	0	
		Department :Food and Civil Supply	Source Fund :: CAS				Scheme level : State Plan										
1	1211140009	Annapurna Yojana	100	0	3640.91	0.00	778	0	778	0	552	0	4971.42	0	778	0	
		<i>Department CSS Tbj Total</i>			159.6	20.00	27.6	0	0	0	0	0	113.55	0	23	0	
		<i>Department CAS Total</i>			3640.91	0.00	778	0	778	0	552	0	4971.42	0	778	0	
		<i>Food and Civil Supply Total</i>			3800.51	20.00	805.6	0	778	0	552	0	5084.97	0	801	0	

STATEMENT - GN5
SCHEMEWISE DETAILS OF EXTERNALLY AIDED PROJECTS

Sr. No.	Scheme code	Scheme	Date of Sanction	Name of External Funding Agency	% of Share Ext Grant/ Ext Loan/ State share	Latest Cost	Closing Date	Rs. in Lakhs											
								11th Five Year Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13	
								Anticipated Expenditure		Actual Expenditure		Projected Outlay		Anticipated Expenditure		Proposed Outlay at (2011-12 prices)		Proposed Outlay	
External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share						
Department :Co-operation																			
1	1101090017	Maharashtra Agricultural Competitiveness Project.	12/20/2010	The World Bank - IDA	0/90/10	70800.00	12/20/2016	3263.34	663.00	1115.00	110.00	4000.00	500.00	2148.34	408.00	19425.00	4100.00	6000.00	556.00
2	1101090018	Agri Bussiness Infrastructure Development Project			0/80/20	0.00		0.00	175.00	0.00	100.00	1260.00	240.00	0.00	75.00	16568.23	7735.00	1200.00	300.00
3	1101090019	Convergence of Agricultural Interventions in Maharashtra's distressed districts of Vidarbha (C-AIM Project).	12/4/2009	IFAD	1/89/10	59300.00	12/4/2017	1156.55	159.00	253.91	0.00	1143.99	54.00	682.64	34.00	12159.77	841.00	4000.00	50.00
		Total				65050.00		4419.89	997.00	1368.91	210.00	6403.99	794.00	2830.98	517.00	48153.00	12676.00	11200.00	906.00
Department :Home - Transport																			
1	1107010007	Asian Development Bank Assisted Sustainabel Coastal Protection and Managemnt Investment Programme			10/58/32	0.00		1600.00	700.00	0.00	0.00	1600.00	700.00	1600.00	700.00	9500.00	8800.00	1500.00	800.00
		Total				0.00		1600.00	700.00	0.00	0.00	1600.00	700.00	1600.00	700.00	9500.00	8800.00	1500.00	800.00
Department :Water Resources																			
1	1104010021	Maharashtra Water Sector Improvement Project	11/19/2005	IBRD	0/80/20	186060.00	3/31/2012	148373.94	0.00	28925.08	0.00	50000.00	0.00	50000.00	0.00	110000.00	0.00	40000.00	0.00
		Total				186060.00		148373.94	0.00	28925.08	0.00	50000.00	0.00	50000.00	0.00	110000.00	0.00	40000.00	0.00
Department :Energy																			
1	1105010033	Transmission System Project	2/1/2006	Japan internation cooperation Baank	0/100/0	6220000000.00	9/20/2022	37000.00	0.00	0.00	0.00	3000.00	0.00	3000.00	0.00	19500.00	0.00	3000.00	0.00
2	1605010023	Rehabilitation of Koradi Under World Bank Project	12/17/2009	World Bank	12/65/23	4860000000.00	11/30/2013	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00	1000.00	38900.00	8720.00	20000.00	5000.00
		Total				5540000000.00		37000.00	1000.00	0.00	0.00	3000.00	1000.00	3000.00	1000.00	58400.00	8720.00	23000.00	5000.00
Department :Women and Child Development																			
1	1111170042	Women Empowerment - Assistance to MAVIM (Tejaswini Yojana) EAP			0/70/30	0.00		8942.04	0.00	2222.00	0.00	3133.50	0.00	3133.50	0.00	7470.00	0.00	1500.00	0.00
		Total				0.00		8942.04	0.00	2222.00	0.00	3133.50	0.00	3133.50	0.00	7470.00	0.00	1500.00	0.00
Department :Water Conservation																			
1	1104030002	K.F.W German M.I.Scheme (Externally Aided)101 - 250 Ha	12/31/1998	kfw	11/62/27	9300.00	9/30/2011	6836.37	0.00	260.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00
		Total				9300.00		6836.37	0.00	260.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00
Department :Water Supply and Sanitation																			
1	1111080001	Hydrology Project (World Bank)	4/1/2006	USA	78/0/22	1302.00	6/30/2012	1044.87	288.88	464.96	119.59	245.74	69.31	245.74	69.31	13.78	3.89	13.78	3.89
		Total				1302.00		1044.87	288.88	464.96	119.59	245.74	69.31	245.74	69.31	13.78	3.89	13.78	3.89

STATEMENT - GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

Sr. No.	Scheme code	Scheme	Date of Sanction	% of Share Ext Grant/ Ext Loan/ State share	Latest Cost	Closing Date	Rs. in Lakhs											
							11th Five Year Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13	
							Anticipated Expenditure		Actual Expenditure		Projected Outlay		Anticipated Expenditure		Proposed Outlay at (2011-12 prices)		Proposed Outlay	
							DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share
Department :ADF							Sector: Agriculture and Allied Activities					Sub-Sector: Fisheries						
1	1101060020	NCDC Share Capital to fisheries Co-opretives	2/1/2010	0/100/0	20.00	3/31/2013	816.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	565.00	0.00	0.00	0.00
2	1101060021	NCDC assistance for mechanisation of fishing Boats	4/2/2012	10/90/0	4200.00	3/30/2013	15755.24	0.00	2718.88	0.00	4200.00	0.00	4200.00	0.00	11863.00	0.00	4200.00	0.00
3	1101060022	Assistance for the preservation , transport & marketing	4/2/2012	10/90/0	773.00	3/30/2013	1942.84	0.00	75.89	0.00	773.00	0.00	773.00	0.00	19648.00	0.00	773.00	0.00
4	1101060044	construction of Ports and Jetties under RIDF (NABARD)		0/95/5	0.00	3/31/2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9799.00	515.00	1140.00	60.00
		Total			1248.25		18514.08	0.00	2814.77	0.00	4973.00	0.00	4973.00	0.00	41875.00	515.00	6113.00	60.00
Department :Co-operation							Sector: Agriculture and Allied Activities					Sub-Sector: Food Storage, Warehousing & Marketing						
1	1101090013	Loans to Agricultural Processing cooperative Societies.(NCDC)		0/100/0	0.00		4657.19	0.00	440.34	0.00	500.00	0.00	500.00	0.00	2500.00	0.00	546.00	0.00
2	1101090020	Share capital contribution to the agricultural processing societies(NCDC).		4/60/36	0.00		1962.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	2500.00	0.00	546.00	0.00
		Total			0.00		6619.19	0.00	440.34	0.00	1000.00	0.00	1000.00	0.00	5000.00	0.00	1092.00	0.00
Department :Textile							Sector: Industry & Minerals					Sub-Sector: Medium & Large Scale Industries						
1	1106020004	Share Capital Contribution to Cooperative Spinning Mills (NCDC)	2/1/2008	0/100/0	7926.00	3/31/2013	15249.84	0.00	1350.00	0.00	500.00	0.00	500.00	0.00	212.14	0.00	212.14	0.00
2	1106020005	Loan to Spinning Mills for expansion/modernisation(NC DC)	2/1/2008	0/100/0	18489.90	3/31/2013	17872.32	0.00	5670.00	0.00	1000.00	0.00	8472.00	0.00	2624.90	0.00	2624.90	0.00
		Total			13207.95		33122.16	0.00	7020.00	0.00	1500.00	0.00	8972.00	0.00	2837.04	0.00	2837.04	0.00
Department :PWD - Roads							Sector: Transport					Sub-Sector: Roads & Bridges						
1	1107020007	Roads under NABARD Loan		0/80/20	298098.00	3/31/2019	177217.69	0.00	34758.17	0.00	50000.00	0.00	50000.00	0.00	183048.80	0.00	50000.00	0.00
		Total			298098.00		177217.69	0.00	34758.17	0.00	50000.00	0.00	50000.00	0.00	183048.80	0.00	50000.00	0.00

STATEMENT - GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

Sr. No.	Scheme code	Scheme	Date of Sanction	% of Share Ext Grant/ Ext Loan/ State share	Latest Cost	Closing Date	Rs. in Lakhs											
							11th Five Year Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				12th Five Year Plan 2012-17		Annual Plan 2012-13	
							Anticipated Expenditure		Actual Expenditure		Projected Outlay		Anticipated Expenditure		Proposed Outlay at (2011-12 prices)		Proposed Outlay	
							DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share
Department :Water Conservation							Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation								
1	1101030016	Land Development through Soil Conservation measures (Watershed Development Projects under RIDF - NABARD Assistance)	11/24/2010	0/100/0	11783.00	3/31/2016	7926.09	0.00	1151.69	0.00	6218.00	0.00	6218.00	0.00	42920.00	0.00	8219.00	0.00
		Total			11783.00		7926.09	0.00	1151.69	0.00	6218.00	0.00	6218.00	0.00	42920.00	0.00	8219.00	0.00
Department :Water Supply and Sanitation							Sector: Social & Community Services			Sub-Sector: Public Health								
1	1111060126	LOAN FROM NABARD FOR LIQUID WASTE MANAGEMENT IN RURAL AREA		0/0/100	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10369.00	0.00	3500.00	0.00	
		Total			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10369.00	0.00	3500.00	0.00	
Department :Food and Civil Supply							Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities								
1	1111140012	Construction, Reconstruction & Renovation of Godowns	4/1/2012	0/80/20	5.00	3/31/2017	0.00	3738.00	0.00	50.00	0.00	3688.00	0.00	3688.00	5.00	48400.00	1.00	2500.00
		Total			5.00		0.00	3738.00	0.00	50.00	0.00	3688.00	0.00	3688.00	5.00	48400.00	1.00	2500.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
1	ADF	1	Rural Backyard poultry development. 100% CSS	CSS-TBJ	0.00	0.00	0.00	0.00	1333.00	183.00
2	Housing	1	Basic Services to Urban Poor (BSUP)	CAS/ State Share	164704.54	47055.86	93629.00	59659.00	156809.00	86789.00
		2	Integrated Housing and Slum Development Programme (IHSDP)	CAS/ State Share	82265.33	1977.80	50371.00	20000.00	66326.00	38326.00
3	Higher Education	1	Opening of girls hostel in district	State Share	107.90	16.15	21.00	21.00	175.00	25.00
		2	Grant-in-aid to Public Libraries	State Share	135.16	18.00	20.00	20.00	150.00	15.00
		3	Computerisation of Offices of Directorate of libraries	State Share	72.41	18.00	10.00	10.00	227.00	5.00
		4	Mobile Library Services through State Central Library, Six Divisional Libraries and District Libraries	State Share	0.00	0.00	0.00	0.00	130.00	10.00
		5	Computerization & Modernisation of Library Services at State Central Library	State Share	187.57	18.00	5.00	5.00	80.00	5.00
		6	Government Central, Divisional and District Libraries	State Share	134.31	34.31	55.00	100.00	1500.00	100.00
4	Technical Education	1	Construction of Hostel for Girls Polytechnics	State Share	378.20	86.63	50.00	50.00	3800.00	800.00
		2	Construction of Hostel for girls in Engg. Colleges	State Share	1230.14	118.38	700.00	700.00	3000.00	400.00
5	Tourism and Cultural Affairs	1	Cultural Centers For Small Childrens	State Share	0.00	0.00	50.00	0.00	250.00	50.00
6	Water Resources	1	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to MKVDC	CAS/ State Share	142981.69	45150.00	47140.00	47140.00	370000.00	41100.00
		2	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to VIDC	CAS/ State Share	743220.90	207349.00	145692.24	145692.24	705000.00	98661.45

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
		3	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to KIDC	CAS/ State Share	91967.98	25850.00	22000.00	22000.00	90000.00	23400.00
		4	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to TIDC	CAS/ State Share	59912.98	11273.00	14217.00	14217.00	87500.00	14400.00
		5	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC	CAS/ State Share	178707.42	35196.00	35328.00	35328.00	15000.00	9500.00
		6	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC	DFI	19868.43	2360.00	3830.00	3830.00	17000.00	3857.00
7	Labour	1	Prevention and Regulation of Child Labour Act 1986	State Share	636.00	36.00	600.00	600.00	1550.00	300.00
		2	Prevention and Regulation of Child Labour Act, 1986	State Share	0.00	0.00	1000.00	0.00	6390.00	1000.00
8	Women and Child Development	1	Homes for Destitute Children	State Share	9406.04	1798.02	3000.00	3000.00	22410.00	4500.00
		2	Counseling Centres for Women	State Share	356.44	73.65	874.55	137.73	2257.28	453.27
		3	Shubhamangal Samuhik Vivah Yojana	State Share	5375.74	1067.88	1470.00	2470.00	50.00	50.00
		4	Integrated Child Development Schemes - (Rural) wages to ananganwadi workers and helpers	State Share	39000.67	3192.15	31744.92	31744.92	130642.32	26234.00
		5	Major Construction Works (Homes for Women)	State Share	220.00	0.00	220.00	220.00	1205.16	242.00
		6	Scheme for Abolition of Dowry System	State Share	96.78	2.49	2.91	2.91	78.43	15.75

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp.	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
					(at 2006-07 Prices)					Proposed Outlay
Class 1 State Plan										
		7	Integrated Child Development Scheme (Urban) Wages to Anganwadi Workers & Helpers	State Share	11969.91	1107.01	8958.30	8958.30	37974.68	7625.44
		8	Strengthening and Establishment of ICDS - (Rural) (GIA to ZPs)	CSS-TBJ/ State Share	141710.40	21002.63	27162.66	27162.66	129716.55	26047.50
		9	Integrated Child Development Scheme (Rural) (Diet Distribution)	CSS-TBJ/ State Share	69682.35	15820.09	48175.30	48175.30	209007.86	41969.45
		10	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State Share	10890.83	2204.67	3500.00	3500.00	24282.00	3800.00
		11	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal (SCP)	State Share	909.12	250.00	250.00	250.00	639.00	100.00
		12	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State Share	104.00	0.00	10.00	84.00	50.00	10.00
		13	Women Empowerment - Assistance to MAVIM (4% Interest Subsidy for Loans)	State Share	798.79	162.68	100.00	100.00	500.00	100.00
		14	Integrated Child Development Services Scheme (Urban) Diet Distribution	CSS-TBJ/ State Share	19445.45	7355.15	9386.30	9386.30	33321.82	6691.13
		15	Women Empowerment - Assistance to MAVIM (Tejaswini Yojana) EAP	EAP	8942.04	2222.00	3133.50	3133.50	7470.00	1500.00
		16	Major Construction Works (Homes for Children)	State Share	662.00	0.00	662.00	662.00	3296.70	662.00
		17	Integrated Child Development Scheme (Rural) - Diet Distribution (TSP)	State Share	5640.66	0.00	5000.00	5000.00	24000.00	3500.00
		18	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) CSS 100%	CSS-TBJ	786.60	0.00	786.60	786.60	3917.26	786.60

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
		19	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	CSS-TBJ/ State Share	9913.40	0.00	14255.08	9913.40	59242.46	11896.08
		20	Advertisement and Publicition of Women and Child Development Programme	State Share	500.00	0.00	500.00	500.00	7470.00	1500.00
		21	Admission & Maintanance of Newly Admitted Children in Govt. Institution	State Share	0.00	0.00	0.00	0.00	846.60	170.00
		22	Integretated Child Protection Scehem	CSS-TBJ/ State Share	2460.00	0.00	2460.00	2460.00	13475.88	2706.00
		23	Establishment of Integrated Child Development Scheme (Rural)	CSS-TBJ/ State Share	46067.12	20210.52	25856.60	25856.60	229651.19	46114.70
		24	Indira Gandhi Matrutva Sahayog Yojana	CSS-TBJ	1360.12	0.00	1360.12	1360.12	10378.91	2084.12
		25	Integrated Child Development Scheme Construction of Anganwadi (TSP)	State Share	2000.00	0.00	2000.00	2000.00	7334.00	1400.00
		26	Construction of Building / Purchase of Room for Anganwadi Centres under ICDS Urban Projects	State Share	1000.00	0.00	1000.00	1000.00	4980.00	1000.00
		27	Grant in aid to Mahila Arthik Vikas Mahamandal to give skilled training to womens	State Share	56.00	0.00	280.00	56.00	1533.84	308.00
9	Public Health	1	Immunisation of Infant & Pre-School Children against Diphtheria & Titanus and Expectant Mothers against Titanus.	CSS-TBJ	3021.31	321.35	1000.00	1000.00	5000.00	1000.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
10	PWD - Roads	1	Central Road Fund (Regular)	CAS	161306.92	37653.51	43450.00	43450.00	116810.46	38400.00
		2	State Highway Non-Backlog	State Share	249084.04	50136.79	79500.00	79500.00	789492.50	95000.00
		3	Roads under NABARD Loan	DFI	177217.69	34758.17	50000.00	50000.00	183048.80	50000.00
		4	State Level Outlay for District Level Schemes	State Share	221970.16	43477.17	70600.00	70600.00	749813.63	75000.00
		5	State Level Outlay for District Level Schemes (TSP)	State Share	60444.98	0.00	8700.00	8700.00	60749.00	9500.00
		6	Roads and Bridges in remote areas taken under 13th Finance Commission	CAS	0.00	0.00	0.00	0.00	20000.00	5000.00
11	Rural Development	1	National Biogas and Manure Management Programme	CSS-TBJ	6785.40	2375.51	2184.50	2157.00	10860.00	2172.00
12	School Education	1	Provide cycle to secondary girl students (State)	State Share	2000.00	0.00	0.00	0.00	5000.00	100.00
		2	GIRL'S HOSTEL	CSS-TBJ/ State Share	0.00	0.00	10.00	0.00	990.00	198.00
		3	Grant from 13th Finance Commission	CSS-TBJ	27100.00	13100.00	14000.00	14000.00	47300.00	14900.00
13	Sports	1	F.A.to Non-Residential Sports Academy in Distt.	State Share	10.00	0.00	10.00	10.00	110.00	10.00
		2	Financial assistant to develop InterNational players	State Share	40.00	0.00	40.00	40.00	250.00	50.00
		3	depute coaches on honorarium	State Share	100.00	0.00	300.00	100.00	1450.00	250.00
14	Social Justice	1	Kanyadan Yojana	State Share	1393.47	363.16	500.00	500.00	3482.55	545.00
		2	machinery for implemented of civil rights	State Share	227.60	18.42	75.00	75.00	527.18	82.50
		3	National Family Benefit Scheme for Assistance to BPL Families	CAS	9971.43	1200.00	1500.00	2000.00	19170.00	3000.00
		4	Hospitals/Super Speciality Hospitals run by SC Category Doctors on Co-operative basis/ by NGO	State Share	0.00	0.00	0.00	0.00	63.90	10.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
		5	To provide special training for Advocates at various levels	State Share	0.00	0.00	0.00	0.00	38.34	6.00
		6	Pre-coaching for entrance exams for NDA, CDS, IIT, IIM, CA etc	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		7	Advanced Training in Computer Technology	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		8	To provide Training for Skill development like Fashion Design, Hotel Management, Gardening etc.	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		9	To provide Training for self help group of women of SC	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		10	To provide quality Education for SCs Students in renowned English Medium Schools	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		11	Commercial Pilot Training Scheme	State Share	0.00	0.00	0.00	0.00	6.39	1.00
15	Tribal Development	1	Financial Assistance to T.D.C. Khavati Loan	State Share	47457.00	14600.00	15000.00	15000.00	76735.60	12000.00
		2	Construction of Model School Buildings	CSS-TBJ/ State Share	18.66	0.00	2.00	2.00	12.78	2.00
		3	Kanyadan Yojana	State Share	4458.79	701.90	2000.00	2000.00	12789.27	2000.00
		4	Repairs of Govt. Ashram School	State Share	6939.75	925.67	3000.00	3000.00	6394.63	1000.00
		5	Repairing of Govt. Hostels	State Share	2332.38	53.77	1669.00	1669.00	3197.32	500.00
		6	Installation of Solar Lamps in Hostel & Ashram School	State Share	200.00	0.00	0.00	0.00	2557.85	400.00
		7	Health sustained programme Jankhed Project	State Share	5965.28	2700.44	3000.00	3000.00	639.46	100.00
		8	Inservice Training Center	State Share	400.52	58.36	200.00	200.00	1406.82	220.00
		9	Tribal Research and Training Institute.	CSS-OBJ/ CSS-TBJ/ State Share	4358.19	880.66	1120.00	1120.00	7034.09	1100.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
		10	Strengthening of women self help group	State Share	162.87	62.87	200.00	0.00	639.46	100.00
		11	Opening Creche centres attached to Anganvadi Centre.	State Share	10.00	0.00	10.00	10.00	6.39	1.00
16	VJ, NT and OBC Welfare	1	Savitribai Phule Scholarship for Girls studying in 8th to 10th Std. to VJNT & SBC students	State Share	11491.63	2236.89	3762.39	2626.17	15009.85	2610.41
		2	Savitribai Phule scholarship to the OBC girls studying in standard 5th to 7th & 8th to 10th	State Share	0.00	0.00	0.00	0.00	2877.35	500.41
17	Water Supply and Sanitation	1	Sant Gadge Baba Gram Swachchhata Abhiyan	State Share	4558.01	457.96	950.00	950.00	5140.00	1027.95
		2	Rural Sanitation Programme Construction of Latrines	State Share	2789.49	97.50	200.00	200.00	0.05	0.01
		3	Water Supply and Drainage Schemes for Municipalities	State Share	58732.85	9264.29	21307.26	21307.26	61272.78	18580.87
		4	Low cost Sanitation Program	CSS-TBJ/ State Share	1939.64	687.97	1100.00	1100.00	2050.00	2050.00
		5	Nagri Dalit Wasti Water Supply Scheme	State Share	4580.49	930.06	1000.00	1000.00	6390.00	1000.00
		6	Rural Sanitation Programm Construction of Latrines(Central)	CSS-OBJ/ State Share	34780.22	10399.70	10365.00	10365.00	67400.00	10000.00
		7	Construction of Individual Toilets (Urban Sanitation)	State Share	0.00	0.00	0.00	0.00	4000.00	500.00
		8	Individual Water Connection In Rural Area.	State Share	5700.00	0.00	5700.00	5700.00	38340.00	6000.00
		9	LOAN FROM NABARD FOR LIQUID WASTE MANAGEMENT IN RURAL AREA	DFI	0.00	0.00	0.00	0.00	10369.00	3500.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 State Plan										
18	Minorities Development	1	Grant -in-aid for Self Help Groups.	State Share	105.00	0.00	105.00	105.00	1200.00	100.00
		2	Grant- in- aid for hostels for Girls from the minority communities in cities.	State Share	1250.00	450.00	400.00	400.00	6700.00	900.00
		3	Grant in Aid to provide bicycles to minority students	State Share	0.00	0.00	100.00	0.00	2100.00	100.00
Class Total					2994769.19	680938.19	949927.23	879179.01	4840409.34	869914.64

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
1	ADF	1	Construction veterinary dispensaries/primary aid centers of zilla parishad.	State Share	295.00	0.00	295.00	295.00	722.50	125.00
		2	Capital contribution to fishries co-operative for management.	State Share	0.20	0.00	0.20	0.20	1.15	0.20
		3	fishry requisities.	State Share	60.00	0.00	60.00	60.00	373.75	65.00
		4	Supply of feed to Milch Animals	State Share	0.00	0.00	0.00	0.00	28.75	5.00
2	Agriculture	1	Integrated Maize Production Programme.	CSS-TBJ/ State Share	10.34	4.31	7.56	2.99	34.50	6.00
		2	Support to State Extension programme for extension reforms	CSS-OBJ/ State Share	16.00	16.00	160.00	16.00	163.87	28.50
		3	Scheme to assist tribal farmer families to bring them above poverty line	State Share	177.70	65.70	112.00	112.00	325.00	65.00
3	Publicity	1	Strengthening of Distt. Information office	State Share	66.00	15.00	30.00	30.00	191.70	30.00
4	Higher Education	1	Opening of Girls Hostel in the district	State Share	2.00	0.00	2.03	2.00	105.80	1.02
5	Technical Education	1	Development of facilities in Pre SSC Vocational Educations	State Share	1.73	0.32	0.40	0.40	1.92	0.30
		2	Book Bank in ITIs	State Share	4.01	0.51	1.00	1.00	6.39	1.00
		3	Introduction of additional seats in existing I.T.I's	State Share	54.40	0.00	54.40	54.40	82.80	14.40
		4	Construction fo government technical schools.	State Share	206.28	0.00	275.03	206.28	417.13	201.00
		5	Kiman kaushayalya vikas karyakram	State Share	3225.00	0.00	0.00	0.00	3225.00	600.00
6	Energy	1	Non conventional sources of energy development	State Share	536.91	200.00	120.00	120.00	227.75	41.00
		2	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State Share	381.30	41.50	97.71	97.71	1958.92	306.56

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
		3	Electrification or street lighth in Dalit Vasti	State Share	112.10	20.00	36.78	36.78	362.82	56.78
		4	Loans to maharashtra state electricity board for general development and system improvement.	State Share	347.97	0.00	40.00	40.00	225.20	40.00
7	Industry	1	Enterprenurial Training Programme	State Share	22.88	4.00	6.00	6.00	38.34	6.00
		2	Loans for tiny Industrial Project by way of seed money	State Share	109.42	24.00	26.50	26.50	9.50	1.50
		3	Loan to Educated unemployed by way of seed money	State Share	35.58	3.00	2.00	2.00	51.12	8.00
8	Women and Child Development	1	Schemes for Rehabilitation of Devdasis and their childrens.	State Share	3759.01	7.58	9.26	7.01	66.63	11.65
		2	Construction of Anganwadi buildings..	State Share	57593.83	33258.69	16824.79	15905.53	93911.15	15957.30
		3	Assistance to Mahila Arthik Vikas Mahamandal for Empowerment of Womens	State Share	212.34	0.00	2.53	1.52	113.73	22.52
		4	Subhmangal Commom Marriage Scheme	State Share	794.76	83.07	349.68	296.68	2469.24	474.04
		5	Individual subsidy under swarozgar yojana	State Share	13.73	2.42	1.70	1.70	148.25	23.20
		6	Mahila Bal Kalyan Samiti	State Share	2597.09	334.89	890.24	796.74	6550.38	1098.43
		7	Nutrition	State Share	3007.06	955.76	2402.79	1925.20	21963.86	3794.90
		8	Grant in aid to zila parishads for Construction of Anganvadi Building.	State Share	100.00	0.00	0.00	100.00	1180.59	205.32
9	Planning	1	Innovative Schemes(4.5%)	State Share	559.60	212.00	347.60	347.60	2302.35	400.41

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
10	Public Health	1	Womens Hospital (Excluding Establishment Expenditure)	State Share	1299.25	162.00	647.01	627.01	2697.50	543.11
		2	Purchase of Medicines,Machinery and Equipments for Primary Health Centres	State Share	122.40	60.00	62.40	62.40	320.00	62.40
		3	Purchase of Medicines,Machinery and Equipments for Ruarl Hospitals	State Share	9.36	0.00	0.00	7.22	108.00	25.00
		4	School Health Check-up Programme.	State Share	272.05	61.99	60.73	60.62	475.29	92.46
		5	Children's Health Check-up Programme at Ashram Schools.	State Share	161.12	36.04	59.21	43.21	406.70	68.79
		6	National Malaria Eradication Programme	State Share	1497.32	0.00	315.53	315.53	1181.79	205.53
		7	Increase in medicine grant of Rural Hospitals	State Share	915.00	0.00	225.00	225.00	690.00	120.00
		8	Sikasel Program	State Share	210.00	0.00	210.00	210.00	1207.50	210.00
		9	Pulse Polio immunization Programme	State Share	83.54	2.11	14.13	11.13	96.25	17.42
		10	Medical Examination of Ashram School Children	State Share	117.54	0.00	74.55	58.05	460.65	81.55
		11	Establishment of Mobile Health Unit in Central Ashram School	State Share	4448.50	0.00	0.00	0.00	4448.50	78.00
		12	Medicine grants to High Risk Mother & Children of III & IV years	State Share	99.70	32.83	36.25	66.25	718.44	123.50
		13	Establishment of Pediatrics I.C.Unit at Rural Hospital	State Share	21.00	0.00	21.00	21.00	287.50	50.00
		14	Establishment Construction and Maintenance of Health Centre	State Share	34.50	0.00	0.00	0.00	34.50	6.00
		15	Upgradation of ayurvedic and unani hospitals.	State Share	61.61	0.00	9.30	9.30	46.50	9.30

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
		16	Constuction of ayurvedic and unani hospitals.	State Share	210.00	0.00	167.00	113.00	125.81	5.01
		17	Repair and maintenance of ayurvedic and unani hospitals.	State Share	11.50	0.00	5.00	0.00	11.50	2.00
		18	Repair and maintenance of primary health centres and subcentres.	State Share	30.00	0.00	30.01	30.00	431.25	60.00
11	PWD - Roads	1	Development and Strengthening of Village roads	State Share	669.63	250.00	250.00	250.00	5196.50	950.00
		2	Construction of Sakav	State Share	4942.76	387.86	772.94	772.94	10293.32	1610.85
12	Rural Development	1	Swarna Jayanti Gram Swarojgar Yojana	CSS-OBJ/ CSS-TBJ/ State Share	25616.72	6125.77	15679.83	8160.60	40232.08	7525.97
		2	Indira Awas Yojana	CSS-OBJ/ State Share	335893.77	41368.90	95045.85	209655.71	207645.21	39379.79
		3	Swarna Jayanti Gram Swarojgar Yojana (Inrest subsidy)	CSS-OBJ/ State Share	11.00	0.00	15.00	11.00	184.04	32.00
13	Water Conservation	1	Drought Prone Area Development Programme (DPAP)	CSS-OBJ/ State Share	465.66	63.72	312.75	245.25	672.25	117.00
		2	Minor Irrigation Schemes (0 to 100 Hect.)	State Share	396.75	0.00	47.32	0.00	396.75	69.00
		3	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State Share	99.10	24.20	26.52	26.52	186.39	29.17
14	School Education	1	Specail repairs of primary school buildings	State Share	7569.63	1433.83	2248.51	2377.97	16811.85	2836.59
		2	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State Share	0.01	0.00	0.01	0.01	0.06	0.01

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
		3	Attendance Allowance of Girls from weaker section	State Share	3207.43	440.46	601.54	495.94	3346.20	584.22
		4	Book Bank in Primary school	State Share	14.75	0.00	1.00	1.00	6.39	1.00
		5	Special Assistance to the students of primary schools in educationally backward region	State Share	27.76	3.60	5.00	5.00	31.95	5.00
		6	Free text books in 103 development blocks.	State Share	40.06	1.00	5.22	4.21	46.94	0.11
		7	Free uniform and writing material to students of standard IV th of 103 development blocks.	State Share	18.00	0.00	18.24	7.40	16.58	0.31
		8	Awards to primary teachers for enrollment of girls.	State Share	2.12	1.20	2.60	1.60	9.20	2.60
15	Sports	1	Development of Gymnasium	State Share	57.10	9.00	10.00	10.00	89.46	14.00
		2	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State Share	1.00	0.00	1.00	1.00	57.50	10.00
		3	Development of Playground and Construction of Stadium at Taluka Level	State Share	25.00	0.00	125.00	25.00	218.50	38.00
		4	Gymnasium and play ground at every village.	State Share	12.55	0.00	5.10	0.10	28.45	5.60
		5	organisation of social service camps	State Share	20.25	0.00	10.00	10.00	69.50	12.00
		6	Development of playgrounds.	State Share	173.87	0.00	60.00	45.00	228.30	40.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

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					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
16	Social Justice	1	Providing Facilities in Dalit Vastis	State Share	17049.97	990.94	2103.34	2103.33	36208.54	5591.44
		2	Stipends to the women for various Vocational Training	State Share	30.19	0.32	2.50	2.50	121.41	19.00
		3	Exam fee and tuition fees to the post matriculation Backward class students	State Share	224.18	50.00	60.00	60.00	1597.50	250.00
		4	Assistance to the co.op. housing societies of Backward class	State Share	39.46	10.36	18.00	18.00	19.17	3.00
		5	Scholarship to the backward class student studying in secondary school	State Share	39.55	6.35	10.00	10.00	76.68	12.00
		6	Tuition and Exam fee to the Backward class students	State Share	68.98	14.06	20.00	20.00	153.36	24.00
		7	Stipend to the backward class students in ITIs	State Share	2.77	0.51	1.00	1.00	25.56	4.00
		8	Encouragement for Inter caste marriage	CSS-OBJ/ CSS-TBJ/ State Share	862.74	49.02	287.00	210.50	2025.63	302.00
		9	Scholarship to the pre matriculation students whose parents are in unclean Business	CSS-TBJ/ State Share	224.40	46.40	150.00	50.00	958.50	150.00
		10	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State Share	964.85	93.91	170.00	170.00	1118.25	175.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

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					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
17	Tribal Development	1	Construction of Hostel Building for S.T.Boys and Girls	CSS-TBJ/ State Share	5787.86	140.00	3564.45	2643.95	29160.41	5097.53
		2	Award of Scholarship to S.T.Girl students to stop Dropout at School level among S.T.	State Share	9569.41	0.00	10669.97	3224.31	28761.64	4603.68
		3	Construction of Girls Hostels in Ashram School	State Share	7794.85	366.96	3237.54	3305.85	20418.42	3468.96
		4	Payment of maintenance allowances to S.T. students staying at hostel attached to professional courses (T.D.D.)	State Share	177.43	20.84	118.48	73.48	1637.06	280.27
		5	Financial assistance to Tribal women self help group	State Share	1372.90	69.10	84.04	59.20	1619.92	281.82
18	Urban Development	1	Strengthening of fire fighting and emergency services	State Share	20.00	0.00	20.00	20.00	111.00	20.00
		2	Improvement of other bastis(slum) in urban areas	State Share	200.00	0.00	200.00	200.00	1000.00	200.00
		3	Improvement of Dalit Basties	State Share	1132.40	109.20	180.80	180.80	3035.25	550.00
		4	Grant in aid to municipal councils for implementation of development plans.	State Share	424.40	0.00	200.01	200.01	1563.00	300.00
		5	Loans to municipal councils for implementation of development plans.	State Share	1186.82	0.00	100.01	100.01	511.06	88.88
19	VJ, NT and OBC Welfare	1	Savitribai Phule Scholarship to VJNT&SBC girls studying in VIII to X std.	State Share	88.50	0.00	1.00	8.00	80.50	14.00
		2	Tanda basti sudhar yojana	State Share	5.00	0.00	5.00	5.00	25.00	5.00

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12)	Annual Plan 2010-11	Annual Plan 2011-2012		12th Five Year Plan (2012-17)	Rs. In Lakhs
					Anticipated Exp. (at 2006-07 Prices)	Actual Exp.	Proposed Outlay	Anticipated Exp.	Proposed Outlay	ANNUAL PLAN 2012-2013
										Proposed Outlay
Class 1 District Plan										
20	Water Supply and Sanitation	1	Rural Sanitation Programme- Construction of toilets	CSS-OBJ/ State Share	501.21	120.87	302.18	120.87	1337.27	240.95
		2	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	CSS-OBJ/ State Share	30196.39	11248.23	10334.46	11928.45	104889.95	19291.81
		3	Water supply schemes (special measures) (ZP)	State Share	560.60	70.65	131.60	131.60	904.12	141.49
		4	Installation of water pump in high capacity bore wells	State Share	238.28	29.36	33.80	33.80	243.71	38.14
		5	Rural Sanitation Programme	CSS-OBJ/ State Share	308.85	6.00	302.85	284.85	1358.99	248.20
		6	Dug Well construction (Simple Measure)	State Share	109.62	18.00	43.66	20.00	191.70	30.00
		7	Installation of power pumps on well/borewells.	State Share	0.00	0.00	0.00	0.00	0.06	0.01
		8	Grants to hydrofracturing of bore wells,strengthening of sources.	State Share	123.80	0.00	40.00	40.00	57.50	10.00
Class Total					542476.96	99174.34	171727.44	269682.72	675986.37	120054.50

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
1	ADF	1	Poultry Development Scheme	State Share	1815.00	0.00	0.00	1815.00	5603.94	95.00
		2	Supply of 6 milch animals	State Share	2066.00	0.00	0.00	2066.00	24560.00	2465.83
		3	Supply of 10+1 Goat units	State Share	1000.00	0.00	0.00	1000.00	7368.00	1000.00
		4	Contract Farming for Poultry	State Share	581.00	0.00	0.00	581.00	63.95	10.00
		5	Supply of six Milch Animals	State Share	500.00	0.00	0.00	500.00	3197.68	500.00
		6	Supply of 10+1 Goats Units	State Share	500.00	0.00	0.00	500.00	3133.37	490.00
		7	Supply of 10+1 Goats Units (SCP)	State Share	500.00	0.00	0.00	500.00	3450.60	540.00
		8	Supply of six Milch Animals (SCP)	State Share	1000.00	0.00	0.00	1000.00	6715.89	1051.00
2	Agriculture	1	Kitchen Garden in Tribal District	State Share	98.60	4.63	10.00	10.00	150.00	20.00
		2	Vidarbha Package for Six Districts - Assistance to Economically backward Farmers for Agriculture Production	State Share	21243.78	5000.00	5000.00	5000.00	10.00	0.01
		3	Village Seed Production Programme	State Share	0.00	0.00	0.00	0.00	10.00	0.01
		4	Relief to the farmers for crop losses due to natural calamities not included in CRF	State Share	0.00	0.00	0.00	0.00	10.00	0.01
		5	Strengthening and Infrastructure Development on Seed Multiplication Farm.	State Share	0.00	0.00	0.00	0.00	1000.00	100.00
		6	Financial assistance for establishment of bio-fertilizer production unit	State Share	0.00	0.00	0.00	0.00	10.00	0.01
3	Textile	1	Health Insurance schemes for Handloom weavers	State Share	7.25	0.00	0.00	7.25	10.00	2.00
4	Employment and Self Employment	1	Training of Officials of Directorate of Employment	State Share	71.79	21.09	30.00	30.00	170.00	30.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 State Plan										
5	Publicity	1	Media Monitoring Center	State Share	0.00	0.00	0.00	0.00	200.00	20.00
		2	Strengthening of Maharashtra Information Center] New Delhi to make it Public Oriented	State Share	0.00	0.00	0.00	0.00	100.00	3.00
		3	Erecting hoardings at taluka level	State Share	0.00	0.00	0.00	0.00	1000.00	50.00
6	Higher Education	1	Development of Higher Education	State Share	1147.12	0.00	0.00	0.00	11604.55	1198.65
		2	Eklavya Post Graduate Scholarship	State Share	328.34	63.00	70.00	70.00	490.00	70.00
		3	National service Scheme	CSS-TBJ/ State Share	1095.60	342.84	371.47	371.47	2209.00	147.00
		4	Construction and internal repairing of Buildings for the Divisional Libraries	State Share	32.00	23.30	10.00	8.70	100.00	15.00
		5	Grants to Non Govt. Aided Colleges for development under 12B	State Share	387.00	0.00	387.00	387.00	2625.00	375.00
7	Technical Education	1	Strengthening of Vocational Training ,World Bank Project.	CSS-TBJ/ State Share	17931.75	7219.68	3944.00	3944.00	3200.00	3200.00
		2	Expansion of Tribal ITIs	State Share	4184.55	434.00	1000.00	1000.00	5116.00	800.00
		3	Development of Library in Govt. Poly.	State Share	172.75	85.25	66.00	66.00	500.00	66.00
		4	Increase in the intake capacity & starting of the new polytechnic(backlog)	State Share	23248.30	5076.11	4000.00	4000.00	3042.00	3042.00
		5	Establishment of New Govt. Polytechnics	State Share	11991.07	2747.08	3371.80	3371.80	26000.00	3420.00
		6	Development of Libraries in Govt. Engg.colleges	State Share	116.64	18.70	16.00	16.00	150.00	15.00
		7	Establishment of new Engg.colleges	State Share	12433.30	3248.48	4140.00	4140.00	16431.00	2670.00
		8	Grant-in-aid for Govt. Aided Engg.Colleges	State Share	2689.40	405.00	1000.00	1000.00	4000.00	1900.00
		9	Introduction of double shift in polytechnics	CSS-TBJ/ State Share	130.13	17.13	113.00	113.00	900.00	100.00
		10	Technical Education Quality Improvement Programme	CSS-TBJ/ State Share	4062.83	3.89	1800.00	1800.00	16000.00	8000.00

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		11	Discretionary Grant for Minor Works	State Share	615.00	150.00	200.00	200.00	2000.00	250.00
		12	Merit-cum-Means based Scholarship	CSS-TBJ	3004.81	643.38	840.00	840.00	4827.70	950.00
8	Labour	1	Grant-in-aid for Domestic Workers Welfare Board	State Share	650.00	0.00	650.00	650.00	5000.00	650.00
9	Law and Judiciary	1	State Training Policy in Law & Judiciary Dept.	State Share	0.00	0.00	0.00	0.00	100.00	20.00
10	Women and Child Development	1	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	State Share	6628.25	180.00	1076.00	1076.00	5976.00	1200.00
		2	Strengthening and Establishment of ICDS Urban	CSS-TBJ/ State Share	40590.37	8519.53	10774.90	10774.90	69834.00	14022.92
		3	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State Share	61.00	0.00	90.00	61.00	179.28	36.00
		4	Implimentation of domestic violence act at field level	State Share	29.48	29.48	200.00	0.00	1095.58	220.00
11	Medical Education	1	Strengthening and Upgradation of Dr. Babasaheb Ambedkar Hospital, Nagpur	State Share	382.68	25.36	150.00	150.00	292.41	150.00
		2	Strengthening and Upgradation of Govt. Medical Hospital, Aurangabad	State Share	712.56	0.00	850.00	700.00	708.87	300.00
		3	Implementation of Health & Academic Management & Information & Information System in Medical Colleges & attached Hospitals	State Share	4109.66	892.99	2000.00	2000.00	5333.98	2200.00
		4	Discretionary Grant for Minor works under Directorate of Medical Education & Research, Mumbai	State Share	506.21	117.00	200.00	200.00	531.65	200.00
		5	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State Share	525.00	25.00	100.00	100.00	1488.64	100.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		6	Discretionary Grant for Minor works under Directorate of Ayurved .	State Share	63.57	0.00	50.00	50.00	177.22	50.00
		7	Strengthening & Upgradation of Haffkine Institute	State Share	352.50	22.50	50.00	50.00	1720.39	200.00
		8	Strengthening & Upgradation of Maharashtra Institute of Mental Health, Pune	State Share	186.79	0.96	1.00	1.00	3.54	0.50
		9	Discretionary Grant for minor works of M.I.M.H.	State Share	4.00	0.00	1.00	1.00	56.82	0.50
		10	Pradhan Mantri Swasthya Suraksha Yojana	CSS-OBJ/ State Share	1000.00	1000.00	0.00	0.00	1000.00	1000.00
		11	13 th Finance Commision- Food and drugs Labs-construction	CAS	0.00	0.00	0.00	0.00	0.00	800.00
		12	Dr. Babasaheb Ambedkar Hospital and Research Centre, Nagpur.	State Share	0.00	0.00	0.00	0.00	639.00	100.00
12	Planning	1	Development of Western Ghats	CAS/ State Share	17276.55	3956.00	3956.00	4369.00	25122.00	4369.00
13	Planning - EGS	1	Employment Guarantee Scheme	CSS-OBJ/ State Share	219139.85	21697.05	27621.62	51421.62	309621.95	59000.00
		2	Jawahar Well Programme under EGS	State Share	80117.53	22266.26	20178.38	17178.38	69112.15	20000.00
14	Public Health	1	Establishment of Regional Health Referral Centres	State Share	6268.49	1458.78	2000.00	2200.00	14500.00	2200.00
		2	Jeevandai Arogya Yojana	State Share	25975.59	8190.92	9010.00	9110.00	31400.00	9700.00
		3	Rehabilitation of Handicapped Persons -Purchase of Equipments.	State Share	318.92	23.64	100.00	100.00	1500.00	50.00
		4	National Filaria Control Programme	CSS-TBJ/ State Share	1021.80	123.32	200.00	200.00	1000.00	200.00
		5	T.B. & B.C.G. Vaccination Prog.	CSS-TBJ/ State Share	2963.66	432.54	1000.00	1000.00	5000.00	1000.00
		6	Purchase of ORS and Vit. 'A'	State Share	6063.05	237.48	1000.00	1000.00	5000.00	1000.00

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		7	Savitribai Phule Kanya Kalyan Yojana	State Share	1089.02	167.80	300.00	674.00	1000.00	200.00
		8	Training of Medical and Paramedical personnel	CSS-TBJ	4272.04	940.25	1201.25	1109.02	7127.70	1343.58
		9	National Malaria Eradication Programme	CSS-TBJ/ State Share	5193.20	340.61	400.00	400.00	2000.00	400.00
		10	Establishment of Non Teaching Govt. Hospitals & Dispensaries in Mofussil Areas	State Share	14112.13	997.34	1200.00	7608.01	12500.00	2000.00
		11	State Blood Transfusion Council .Maharashtra.	State Share	2500.00	300.00	500.00	500.00	5000.00	1000.00
		12	Programme under National Rural Health Mission	CSS-OBJ/ State Share	286911.00	137700.00	123631.00	125765.00	812439.00	187670.00
		13	Training of Medical and Paramedical Personnel (District Training Team)	State Share	130.46	8.76	24.00	13.56	100.00	16.00
		14	Construction and Special repairs /Improvement to Mental Institute	State Share	1242.54	177.75	600.00	600.00	3000.00	500.00
		15	City Family Welfare Bureau	CSS-TBJ	235.27	14.54	90.00	90.00	450.00	90.00
		16	Urban Family Welfare Centre.	CSS-TBJ	2872.43	642.21	764.77	854.04	4820.78	908.72
		17	Jeevandai Yojana	State Share	2515.84	915.84	1600.00	1600.00	10224.00	1600.00
		18	Rajiv Gandhi Jeevandai Yojana	State Share	3835.00	0.00	3200.00	3835.00	201775.00	30000.00
		19	National Rural Health Mission (NRHM)	State Share	900.00	0.00	0.00	900.00	550.00	100.00
		20	Expansion of facilities to doctors/patients in Hospitals	State Share	2400.00	0.00	2400.00	2400.00	25000.00	2400.00
		21	Rajiv Gandhi Jeevandaie Yojana	State Share	1600.00	0.00	1600.00	1600.00	10224.00	1600.00
		22	Rajiv Gandhi Jeevandaie Yojana	State Share	1000.00	0.00	1000.00	1000.00	5800.00	800.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	ANNUAL PLAN 2012-2013 Proposed Outlay
							Proposed Outlay	Anticipated Exp.		
							Rs. In Lakhs			
Class 2 State Plan										
15	Forest	1	Settlement of Rights & Privileges, Rehabilitation of villages in NP & Sanctuaries	State Share	9488.71	1150.00	3109.04	3109.04	25000.00	2100.00
		2	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	CAS	7740.00	3293.98	3870.00	4446.02	23796.02	7740.00
		3	Industrial and Commercial use Bamboo Plantation	State Share	1285.46	552.28	0.00	733.18	2066.05	1000.00
		4	Supply of Cooking Gas and Solar Cooker to Tribal Beneficiaries Near Protected Forest Areas	State Share	0.00	0.00	0.00	0.00	1000.00	2500.00
16	Relief and Rehabilitation	1	Relief & Rehabilitation Provided to Project Affected Gaothan	State Share	24004.76	4495.53	7814.10	1135.98	74318.58	9428.00
17	Rural Development	1	Grant-in-aid to Yashada - Rashtriya Gram Swaraj Yojana	State Share	685.63	131.00	100.00	100.00	1400.00	100.00
		2	Construction of Admn .Bldgs of Zilla Parishad & Panchayat Samiti.	State Share	24671.51	1400.00	6000.00	6000.00	36000.00	6000.00
		3	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	State Share	2900.00	400.00	2000.00	2000.00	12000.00	2000.00
		4	National Livelihood Mission	State Share	0.00	0.00	0.00	0.00	20000.00	400.00
		5	Swarnajayanti Gram Swarojgar Yojana (General)	CSS-TBJ	0.00	0.00	0.00	0.00	39000.00	7400.00
18	School Education	1	Sarva Shikshan Mohim	CSS-OBJ/ State Share	512374.19	133736.83	220000.00	209708.36	1571418.00	218826.44
		2	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State Share	1305.94	270.00	300.00	300.00	1800.00	300.00
		3	Opening of New Non-Government Secondary Schools	State Share	77935.73	17062.50	16500.00	21689.14	113975.00	26560.00
		4	Development of Higher Secondary Education (Additional Division)	State Share	18143.41	4364.19	4000.00	4786.72	21500.00	4400.00

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		5	Computer Education Programme (State Share AND CENTRAL SHARE)	CSS-TBJ/ State Share	9620.99	536.00	7500.00	7500.00	96000.00	10667.00
		6	Establishment of DIET	CSS-TBJ/ State Share	7549.14	1777.56	2800.00	2658.89	16785.00	3285.00
		7	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State Share	5165.82	1256.07	1398.00	3207.00	16945.78	2650.00
		8	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTEU (IDMI)	CSS-TBJ	387.61	111.74	200.00	275.87	10000.00	2000.00
19	Sports	1	Establishment of sports complexes divisional and district level	State Share	16294.83	4027.50	6000.00	6000.00	22717.12	5600.00
		2	F.A. to Construction of Swimming Pool.	State Share	118.91	0.00	10.00	10.00	155.00	35.00
		3	Nirbhay yojana (self defence Training)	State Share	190.93	0.90	5.00	5.00	211.25	11.25
		4	Honorarium to Wrestler	State Share	200.00	0.00	200.00	200.00	950.00	150.00
20	Social Justice	1	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies (New)	State Share	2667.99	721.15	1000.00	1000.00	6997.05	1095.00
		2	RSM Scholarship to the 100 Scheduled Caste Students for the higher education in the country (New)	State Share	782.40	153.30	375.00	375.00	2619.90	410.00
		3	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State Share	1761.51	314.59	500.00	627.71	4843.62	758.00
		4	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	State Share	160.25	40.00	50.00	50.00	351.45	55.00

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 State Plan										
		5	Supply power tiller to sc land owener of BPL-New	State Share	10314.25	0.00	3000.00	3000.00	12780.00	2000.00
		6	Government Of India Post Matric Scholarship/Stipends	CSS-TBJ/ State Share	115892.23	27002.25	45000.00	58500.00	402570.00	63000.00
		7	Subsidy to Mahatma Phule Corporation 275(1) -SCA	CAS/ CSS-TBJ	2996.64	0.00	1500.00	1500.00	8000.00	1600.00
		8	Vocational training for Backward Class (Training on Demand)	State Share	1261.66	173.41	500.00	500.00	31950.00	5000.00
		9	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State Share	108.00	0.00	371.00	108.00	6390.00	1000.00
		10	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	State Share	3286.25	400.00	600.00	600.00	12780.00	2000.00
		11	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	State Share	41189.22	3600.00	11500.00	11500.00	31950.00	5000.00
		12	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	State Share	92615.56	20675.00	40000.00	40000.00	15975.00	2500.00
		13	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	State Share	127691.06	39550.00	40000.00	40000.00	255600.00	40000.00
		14	Indira Gandhi National Old Age Pension Scheme	CAS	121310.44	33850.00	35360.00	26537.00	181859.40	28460.00
		15	I.T.I for SC students in every district	State Share	0.00	0.00	0.00	0.00	639.00	100.00
		16	To establish Special Courts under Atrocity Act..... Implementation thereof.	State Share	0.00	0.00	0.00	0.00	9393.30	1470.00
		17	To provide Scholarship for training in Acting, Drama,Performing Arts,etc	State Share	0.00	0.00	0.00	0.00	6.39	1.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 State Plan										
		18	Special Coaching & Scholarship for SCs Sportsman.	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		19	To create community awareness centers to prevent atrocities	State Share	0.00	0.00	0.00	0.00	6.39	1.00
		20	To Provide training in Leather technology for SC candidates	State Share	0.00	0.00	0.00	0.00	6.39	1.00
21	Tribal Development	1	Motor Driving Training Center	State Share	522.78	7.83	50.00	50.00	319.73	50.00
		2	Construction of office Building	State Share	2370.05	245.22	1000.00	1000.00	6394.63	1000.00
		3	Financial assistance to tribal students for paying medical fees/semi medical fees	State Share	6905.11	1949.76	2200.00	2200.00	15347.12	2400.00
		4	Janutkarsh Karyakram	State Share	9444.54	0.00	10.00	10.00	6.39	1.00
		5	Various schemes of Spl. S.C.A. Scheme	CAS	21810.30	5262.31	5150.00	5150.00	47959.75	7500.00
		6	Construction of Hostels for tribal boys and Girls	State Share	2045.94	45.94	2000.00	2000.00	25578.53	4000.00
		7	Eklavya Residential School	CSS-TBJ	978.67	0.00	882.00	882.00	6394.63	1000.00
		8	Opening additional classes in Military school for ST boys.	State Share	2584.64	758.36	1000.00	1000.00	6394.63	1000.00
		9	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State Share	852.98	71.74	250.00	250.00	1598.66	250.00
		10	Bharat Sarkar Scholarship.	CSS-OBJ/ CSS-TBJ/ State Share	26439.98	5646.23	13000.00	13000.00	85048.61	13300.00
		11	Training of Air Hostess to ST Boys and Girls.	State Share	500.00	0.00	500.00	500.00	639.46	100.00
		12	Incentive to 10th & 12th std students	Others/ State Share	59.83	0.00	40.00	40.00	223.81	35.00
		13	Ashramshala Complex	State Share	1000.00	0.00	1000.00	1000.00	639.46	100.00

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		14	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State Share	571.68	0.00	567.00	567.00	3836.78	600.00
22	Urban Development	1	Special grant to hill station muni. council for deve. of tourism places	State Share	300.00	0.00	60.00	60.00	240.00	60.00
		2	Babasaheb Ambedkar Sramsaphaly Awas Yojana	State Share	1089.45	89.45	1000.00	1000.00	6977.88	1092.00
		3	Grant to Schedule Cast Benifisheris under Suwarna Jayanti Shahari Rojagar Yojana.	State Share	1400.00	600.00	300.00	300.00	2083.14	326.00
		4	Vasai Virar Satelight City Urban Infrastucture Development schem	CSS-TBJ/ State Share	0.00	0.00	770.00	0.00	46690.00	6500.00
		5	Grant-in-aid to trimbak Municipal Council for Sinhasth Kumb-mela.	State Share	0.00	0.00	0.00	0.00	800.00	200.00
		6	Grant-in-aid to Nashik Municipal Corporation for Sinhasth Kumb-mela.	State Share	0.00	0.00	0.00	0.00	2000.00	500.00
		7	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	State Share	0.00	0.00	0.00	0.00	2000.00	500.00
		8	Grant-In-aid To Implement State Traing Polcy	State Share	0.00	0.00	0.00	0.00	400.00	100.00
23	VJ, NT and OBC Welfare	1	Scholarship to Physically Handicapped for Inplant Training	State Share	50.13	31.10	11.00	11.00	63.25	12.00
		2	Merit Award to Physically Handicapped Student Passing SSC / HSC	State Share	17.69	0.00	7.00	7.00	40.25	7.65
		3	State Government Scholarship to Physically Handicapped Students upto VIII Std	State Share	693.75	138.50	269.00	269.00	1546.75	294.88
		4	Financial Assistance to Physically Handicapped	State Share	12.50	0.00	7.00	7.00	40.25	7.65

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		5	Organisation of Sports Competition for Physically Handicapped	State Share	100.00	25.00	50.00	50.00	287.50	54.60
		6	Vocational Training for VJNT and SBC Students	State Share	292.93	43.03	49.00	49.00	281.75	53.53
		7	Tution fees/Exam. fees for OBC students	State Share	52444.83	20966.59	18956.58	18956.58	87297.24	15182.13
		8	Establishment of Corporation for Other Backward Class	State Share	6520.00	1000.00	1500.00	1500.00	7894.74	1500.00
		9	Tanda Vikas Yojana	State Share	187476.14	175780.00	2500.00	5180.17	21805.43	3792.25
		10	Scholarship to Physically Handicapped upto 8th standard	State Share	32.46	0.00	17.00	17.00	97.75	18.57
		11	Maintenance and development of Ashram Shala and post basic Ashram Shala for VJNT	State Share	13321.91	6035.59	0.00	47.31	5.75	1.00
		12	Postmatric Scholarship to OBC students	CSS-TBJ	102890.71	0.00	32406.39	23616.10	186336.74	35403.98
		13	Opening of Hostels for VJNT, SBC and OBC Boys and Girls	State Share	0.00	0.00	0.00	0.00	1725.00	300.00
		14	To Launch Self-Pride (Swabhiman) Scheme for Landless Labourers Below Povertyline Belonging to VJNT	State Share	0.00	0.00	1420.00	0.00	8165.00	1420.00
		15	New Housing (GHARKUL) scheme for people belong to VJNT, OBC and SBC class	State Share	0.00	0.00	0.00	0.00	1006.25	175.00
		16	To start the vocational training programme with the help of ITI in the NGO run Aahram Shalas	State Share	0.00	0.00	0.00	0.00	57.50	10.00
		17	To start Rajarshi shahu maharaj Scholarship to 100 VJNT and SBC Students for the Higher Education in the Country	State Share	0.00	0.00	0.00	0.00	287.50	50.00
		18	Mahatma Jyotiba Phule Award	State Share	0.00	0.00	0.00	0.00	5.75	1.00

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs	
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay	ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan											
		19	Vasant Rao Naik Award	State Share	0.00	0.00	0.00	0.00	5.75	1.00	
		20	As a part of social security this schemes is provides promotions and supports to married couples with disabilities to live their family life independently.	State Share	0.00	0.00	0.00	0.00	250.00	50.00	
		21	Scheme of Grant in aid to special schools for Children With Disability to get free education	State Share	0.00	0.00	0.00	0.00	13500.00	2650.00	
		22	Scheme of seed capital to persons with disability for the self employment.	State Share	0.00	0.00	0.00	0.00	2000.00	400.00	
		23	Propaganda And Publicity Of Disability Prevention Programme	State Share	0.00	0.00	1000.00	0.00	250.00	50.00	
		24	Maintenance and Welfare of Parents and Senior Citizen Act 2007 and Rules 2010 (NEW)	State Share	0.00	0.00	0.00	0.00	287.50	50.00	
		25	Opening of hostels for students with disabilities for boys and girls.	State Share	0.00	0.00	0.00	0.00	1000.00	50.00	
		26	To establish training centre for competitive examination for persons with disabilities.	State Share	0.00	0.00	0.00	0.00	250.00	50.00	
		27	To provide scholarship to persons with disabilities who are studying abroad.	State Share	0.00	0.00	0.00	0.00	1000.00	50.00	
		28	Permanent sheltered home for mentally retarded and severely disabled persons.	State Share	0.00	0.00	0.00	0.00	1000.00	50.00	
		29	Individual housing scheme to persons with disabilities.	State Share	0.00	0.00	0.00	0.00	1000.00	200.00	
		30	To established district rehabilitation centres	State Share	0.00	0.00	0.00	0.00	2000.00	200.00	

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		31	Providing assistive devices and appliances to employee with disability.	State Share	0.00	0.00	0.00	0.00	50.00	10.00
		32	To create accessible website for persons with disabilities.	State Share	0.00	0.00	0.00	0.00	30.00	15.00
		33	Strengthening of action plan implementing Agency (Commissionerate for persons with disabilities)	State Share	0.00	0.00	0.00	0.00	1000.00	100.00
		34	Kanyadan yojana	State Share	0.00	0.00	0.00	0.00	1725.00	300.00
		35	Opening of vocational training centers for persons with disabilities	State Share	0.00	0.00	0.00	0.00	1000.00	200.00
		36	Post matric scholarship to students with disabilities and implant training	State Share	0.00	0.00	0.00	0.00	1000.00	200.00
		37	To provide financial assistance to hair cutting saloons	State Share	0.00	0.00	0.00	0.00	52.63	10.00
24	Water Supply and Sanitation	1	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	State Share	9500.00	4500.00	5000.00	5000.00	31950.00	5000.00
25	Minorities Development	1	Grant- in-aid for Uniforms for Students of Minority Community	State Share	6990.00	1620.00	1800.00	1800.00	9000.00	1800.00
		2	Allowance as an Incentive to Parents for Attendance of Minority Students of Primary Schools	State Share	6937.28	1620.00	1800.00	1800.00	9000.00	1800.00
		3	Grant- in- aid for Short Term Trade base Courses	State Share	1488.97	336.03	500.00	500.00	2300.00	400.00
		4	Grant- in-aid for Scholarship for Students of Minority Community pursuing Higher Education	State Share	17870.41	5472.41	5000.00	7268.00	53300.00	7300.00

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 State Plan										
		5	Grant -in-aid for Providing Basic Infrastructure to schools for minorities.	State Share	12417.43	3775.27	4000.00	4000.00	15000.00	3000.00
		6	Share Capital Contribution to Maluana Azad Alpasankhyank Arthik Vikas Mahamandal.	State Share	7986.50	1836.50	1000.00	1000.00	10200.00	1000.00
		7	Grant- in -aid for Haj Committee.	State Share	2029.21	0.00	500.00	500.00	500.00	100.00
		8	Grant -in-aid for Free Coaching & Allied Scheme.	State Share	10.00	0.00	10.00	10.00	210.00	10.00
		9	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State Share	900.00	200.00	700.00	700.00	1500.00	100.00
		10	Grant in aid for starting of new polytechnics for minority students	State Share	150.00	0.00	150.00	150.00	1550.00	150.00
		11	Grant in aid for starting of second and third shift in existinf ITI for minority students	State Share	1980.00	180.00	1800.00	1800.00	7000.00	1000.00
		12	Multisectoral Development Programme	CSS-TBJ/ State Share	10234.70	6234.70	4000.00	4000.00	1200.00	1200.00
		13	Grant in aid for sectoral development of minority concentrated rural areas	State Share	0.00	0.00	100.00	0.00	21000.00	2300.00
		14	Starting of second shift in existing polytechnics for minority students	State Share	958.00	0.00	0.00	958.00	5000.00	1000.00
26	Food and Civil Supply	1	Annapurna Yojana	CAS	3640.91	778.00	778.00	552.00	4971.42	778.00
Class Total					2626633.89	783202.81	822811.30	852598.82	5685724.63	980069.67

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Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
1	ADF	1	Supply of Medicines to various Veteriary Dipensaries	State Share	431.22	60.38	256.88	262.88	832.71	145.45
		2	Improvement Programme for feed availability to Milch Animals	State Share	25.88	9.00	5.00	5.00	72.75	12.20
		3	Integrated Dairy Development Programme	State Share	28.01	0.00	28.01	28.01	57.56	10.01
		4	Construction / Improvement/ Modernisation of Fish Seeds farms.	State Share	1.00	0.00	1.00	1.00	11.50	2.00
		5	Supply of sheep, Goat units to SC families	State Share	135.56	8.26	15.85	15.85	164.01	25.85
		6	Supply of units of milch animals	State Share	14.06	5.44	10.65	10.65	138.00	23.00
		7	Training of Animal husbandary	State Share	22.72	0.00	3.00	3.00	19.17	3.00
		8	Establishment of fish Farmers Development Agency	CSS-TBJ/ State Share	0.95	0.60	0.80	0.80	63.93	11.12
		9	Contruction veterinary dispensaries/primary aid centers of zilla parishad.	State Share	279.63	186.00	50.00	74.00	979.60	180.00
		10	Assistance to fishries co-operative forpreservation, transport and marketing.	State Share	0.00	0.00	1.00	0.00	0.00	1.00
		11	Capital contribution to fishries co-operative forpreservation, transport and marketing.	State Share	2.00	0.00	2.00	2.00	11.26	2.00
		12	fishry requisities.	State Share	66.75	0.00	25.00	25.00	197.05	35.00
2	Agriculture	1	Cereal Development Programme.	CSS-TBJ/ State Share	41.49	21.76	18.84	18.84	276.00	48.00
		2	Integrated Maize Production Programme.	CSS-TBJ/ State Share	2.40	2.04	0.88	0.88	20.69	3.60
		3	Intensive cotton Development Programme.	CSS-TBJ/ State Share	203.87	14.88	172.00	118.00	607.82	106.68
		4	Sugarcane Development Programme.	CSS-TBJ/ State Share	159.40	51.70	163.64	71.66	393.27	69.43

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		5	Scheme for Micro Irrigation.	CSS-OBJ/ CSS-TBJ/ State Share	8911.07	2612.73	3379.50	2179.50	79032.95	7670.00
		6	Establishment and Strengthening of Horticultural Nurseries	State Share	9.50	2.00	2.00	2.00	11.50	2.00
		7	Strengthening of Agri-Polyclinics	CSS-TBJ/ State Share	41.00	1.00	31.00	40.00	163.86	30.00
		8	Soil survey and Trial and Analysis chemical laboratories	State Share	0.01	0.00	0.01	0.01	0.06	0.01
		9	Support to State Extension programme for extension reforms	CSS-OBJ/ CSS-TBJ/ State Share	383.93	14.61	531.21	329.00	1293.10	67.60
		10	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State Share	5075.93	711.93	698.65	698.65	7393.23	1157.00
		11	Scheme to assist tribal farmer families to bring them above poverty line	State Share	9735.01	2399.53	3958.33	3848.82	26670.28	4651.58
3	Co-operation	1	Dr. Punjabrao Deshmukh interest subsidy scheme	State Share	28.00	10.00	28.00	28.00	236.40	40.00
4	Textile	1	Development of sericulture Industry	State Share	154.69	23.47	52.00	52.00	241.50	45.00
5	Publicity	1	Strengthening of Distt. Information office	State Share	91.60	30.00	40.60	40.60	312.60	47.50
6	Higher Education	1	Establishment and Construction of Government District Libraries.	State Share	25.01	0.00	22.01	25.01	321.45	60.00

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
7	Technical Education	1	Land acquisition and Construction of Workshop building for I.T.I's	State Share	440.00	247.83	440.00	440.00	4594.58	799.00
		2	Construction of hostels for I.T.I's students and providing facilities to the trainees in hostels	State Share	6586.29	1159.62	2746.86	2329.24	16766.86	3084.84
		3	Development of facilities in Pre S.S.C. Vocational Education.	State Share	1781.20	535.27	347.60	311.64	2139.50	415.67
		4	Enhancement of facility in Pre SSC Technical vocational Education	State Share	17.19	8.21	0.50	0.50	4.20	0.70
		5	Universalization of Vocational Training	State Share	1205.51	0.00	175.00	175.00	1030.51	179.22
		6	Construction of government technical schools.	State Share	672.38	0.00	516.00	516.00	2238.52	448.00
		7	Kiman kaushalya vikas karyakram	State Share	0.00	0.00	0.00	0.00	2800.33	791.00
8	Tourism and Cultural Affairs	1	Grants for basic facilities for tourism development at various places	State Share	658.02	185.00	180.00	180.00	1069.00	205.00
9	Water Resources	1	Flood Control Project.	State Share	162.10	84.67	1.00	1.00	287.50	50.00
10	Energy	1	Non conventional sources of energy development	State Share	6880.18	39.05	588.01	588.01	3168.72	543.00
		2	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State Share	58.51	10.00	4.00	4.00	63.90	10.00
		3	Electrification of wells of SC/NB families	State Share	75.76	71.85	76.33	70.00	640.92	100.30
		4	Electrification of Harijan Bastis/Adivasi Bastis	State Share	672.65	58.04	90.31	90.31	803.14	117.75
		5	Loans to Maharashtra state electricity board for general development and system improvement.	State Share	4016.43	0.00	1635.85	1635.85	10428.47	2059.40

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay	ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 District Plan											
11	Industry	1	Enterprenurial Training Programme	State Share	34.09	8.39	5.70	5.70	41.76	6.70	
		2	Loans for tiny Industrial Project by way of seed money	State Share	74.87	11.90	15.00	15.00	111.00	20.00	
		3	Loan to Educated unemployed by way of seed money	State Share	7.39	5.39	0.00	2.00	12.00	2.00	
		4	District Industries Centres Loan Scheme for Tiny Units	State Share	3.00	2.00	1.00	1.00	6.00	1.00	
		5	Share capital contribution to the industrial co-operative societies.	State Share	25.00	0.00	25.00	25.00	27.35	5.00	
		6	Share capital contribution to the multipurpose co-operative of block level village artisans.	State Share	0.51	0.50	0.51	0.51	5.81	1.01	
		7	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme.	State Share	9.45	2.00	5.00	5.00	39.41	7.00	
		8	loans to educated unemployed byway of seed money.	State Share	30.00	0.00	30.00	30.00	165.00	33.00	
12	Women and Child Development	1	Construction of Anganwadi buildings..	State Share	2375.46	1975.46	300.00	300.00	4500.00	500.00	
		2	Subhmangal Commom Marriage Scheme	State Share	0.01	0.00	0.01	0.01	0.06	0.01	
		3	Mahila Bal Kalyan Samiti	State Share	426.96	81.73	112.35	112.35	936.94	144.00	
		4	Nutrition	State Share	111.00	0.00	111.00	111.00	675.00	112.50	
		5	Grant in aid to zila parishads for Construction of Anganvadi Building.	State Share	77.98	0.00	77.98	77.98	310.00	63.00	
13	Medical Education	1	Purchase of machinery and equipment for hospital.	State Share	2340.41	422.87	35.00	620.00	8573.25	1712.29	
14	Planning	1	Strengthening of District Planning Committee(0.1%)	State Share	8.50	183.93	8.50	8.50	84.22	14.50	
		2	Innovative Schemes(4.5%)	State Share	382.50	279.48	382.50	382.50	2458.50	427.50	

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay	ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 District Plan											
15	Public Health	1	Construction and Extension of Sub Centres.	State Share	197.00	50.00	35.00	35.00	220.00	40.00	
		2	Construction and Extension of Rural Hospitals	State Share	123.97	10.00	30.00	30.00	324.50	59.00	
		3	Construction and Extension of Subdistrict Hospitals	State Share	23.77	0.00	21.00	21.00	357.50	65.00	
		4	Womens Hospital (Excluding Establishment Expenditure)	State Share	138.49	0.00	100.00	100.00	172.50	30.00	
		5	Purchase of Medicines, Machinery and Equipments for Primary Health Centres	State Share	55.00	0.00	25.00	25.00	333.00	60.00	
		6	Purchase of Medicines, Machinery and Equipments for Sub-centres	State Share	209.16	54.76	104.76	104.76	461.17	88.46	
		7	Purchase of Medicines, Machinery and Equipments for Rural Hospitals	State Share	225.84	130.00	47.00	47.00	655.33	119.00	
		8	Purchase of Medicines, Machinery and Equipments for Sub District Hospitals	State Share	276.79	50.00	40.00	40.00	275.91	50.00	
		9	Drusti dan yojana	State Share	153.75	0.00	10.00	10.00	143.75	25.00	
		10	National Malaria Eradication Programme	State Share	48.16	12.00	15.00	15.00	120.00	20.00	
		11	Strengthening of Primary Health Centre	State Share	45.56	0.00	6.75	6.75	38.81	6.75	
		12	Repairs & maintenance of Primary Health Sub-Centres	State Share	30.00	0.00	30.00	30.00	638.60	111.06	
		13	Construction of Primary Health Sub Centre	State Share	3103.11	0.00	813.75	813.75	2289.36	398.15	
		14	Diet facilities at Primary Health Centre	State Share	23.47	10.00	10.00	10.00	60.00	10.00	
		15	Pulse Polio immunization Programme	State Share	43.87	0.00	6.50	6.50	37.37	6.50	

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							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		16	Medical Examination of Ashram School Children	State Share	0.60	0.00	0.60	0.60	3.00	0.60
		17	Construction of Rural Hospitals	State Share	1572.33	0.00	205.33	205.33	1367.00	237.74
		18	Meeting of Dai	State Share	25.65	0.00	3.80	3.80	21.85	3.80
		19	Upgradation of ayurvedic and unani hospitals.	State Share	32.05	0.00	6.01	6.01	34.20	12.01
		20	Constuction of ayurvedic and unani hospitals.	State Share	221.80	22.00	120.00	120.00	378.21	67.00
		21	Repair and maintenance of ayurvedic and unani hospitals.	State Share	0.01	0.00	0.01	0.01	27.81	5.01
		22	Repair and maintenance of primary health centres and subcentres.	State Share	110.00	0.00	50.00	50.00	339.00	60.00
16	PWD - Roads	1	Develoment and Strengthening of other district roads	State Share	6489.55	3335.21	3872.99	3872.99	24733.59	4697.02
		2	Development and Strengthening of Village roads	State Share	4867.47	830.00	1392.47	1392.47	6900.00	1200.00
		3	District Roads (Non-MNP) (including State & Local Sector)	State Share	685.47	113.10	217.00	217.00	1776.62	372.77
		4	District Roads under MNP including State & Local Sector)	State Share	2005.19	247.61	470.94	670.94	4223.26	595.11
		5	Linking Roads to Adivasi Bastis	State Share	636.04	44.40	134.85	134.85	1640.30	243.25
		6	Linking Roads to Ashram Shalas	State Share	114.00	10.66	22.79	22.79	181.50	30.25
17	Forest	1	Reafforestation of degraded Forest.	State Share	30.75	36.18	25.00	25.00	496.05	86.27
		2	Central Nursery.	State Share	15.62	4.97	10.83	10.83	114.35	20.42
		3	Protection of Forests	State Share	25.00	0.00	25.00	25.00	143.75	25.00
		4	Joint Forest Management	State Share	258.79	26.23	56.29	56.29	604.78	105.31
		5	Development of Forest Tourism / Eco tourism	State Share	1279.00	0.00	7.00	7.00	575.00	100.00
		6	Forest Buildings	State Share	1.01	0.00	1.01	1.01	39.24	7.00
		7	Forest Roads & Bridges	State Share	0.01	0.00	0.01	0.01	39.41	7.00
		8	Soil and water conservation Works in the Forests	State Share	238.20	8.00	138.20	138.20	1002.00	147.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		9	Plantation of forest species for industrial and commercial uses.	State Share	565.41	15.35	62.79	62.79	263.65	37.99
18	Relief and Rehabilitation	1	Programe for Extension of village Gaothan	State Share	41.41	3.50	15.00	15.00	11.10	2.00
19	Rural Development	1	Swarna Jayanti Gram Swarojgar Yojana	CSS-OBJ/ CSS-TBJ/ State Share	2124.32	249.25	1832.94	1832.94	5336.44	1603.34
		2	District Rural Development Agency Administration	CSS-OBJ/ State Share	292.43	70.76	347.08	225.46	503.66	93.41
		3	Indira Awas Yojana	CSS-OBJ/ State Share	12745.46	2375.87	10367.48	2672.82	15854.23	2727.09
		4	Grant to ZP for Development of Pilgrimage Places	State Share	307.15	59.05	226.00	226.00	1150.00	200.00
		5	Special Grants to Village Pavchayat for providing civic Facilities	State Share	36758.45	258.58	2005.00	2048.91	40495.50	3670.00
		6	Special Grants to big Village Pavchayat for providing civil facilities	State Share	100.00	100.00	100.00	100.00	2111.00	370.00
		7	Swarna Jayanti Gram Swarojgar Yojana (Inrest subsidy)	State Share	0.01	0.00	0.01	0.01	57.86	10.01
		8	Indira Awas Yojana	CSS-OBJ/ CSS-TBJ/ State Share	3944.83	140.82	2803.67	2916.58	16104.52	2650.54
		9	Sampoorna Gramin Rojgar Yojna	CSS-OBJ/ State Share	8853.49	1798.45	7055.04	7055.04	37329.00	6492.00
		10	Training of rural youths for selfempolymnt by TRYSEM and industrial training institutes.	State Share	72.00	0.00	19.07	11.50	71.41	12.42

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
20	Water Conservation	1	Land Development through soil conservation measures	State Share	3102.40	1291.03	500.00	500.00	2300.00	400.00
		2	Wasteland Development Programme	CSS-OBJ/ State Share	1871.22	329.91	1984.34	464.19	2569.58	519.23
		3	Kolhapur Type Weirs (0 to 100 Hect.)	State Share	4848.64	3.30	495.84	495.84	4352.75	757.00
		4	Kolhapur Type Weirs (101 to 250 Hect.)	State Share	0.00	0.00	0.00	0.00	575.00	100.00
		5	Minor Irrigation Schemes (0 to 100 Hect.)	State Share	81.61	265.13	55.00	55.00	485.10	82.85
		6	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State Share	75.65	20.00	27.50	27.50	180.00	30.00
		7	Ayacut Development	State Share	17.25	0.00	0.00	0.00	17.25	3.00
21	School Education	1	Specail repairs of primary school buildings	State Share	20.00	0.00	10.00	10.00	83.25	15.00
		2	Attendance Allowance of Girls from weaker section	State Share	20.38	1.85	4.52	4.52	108.63	17.00
		3	Special Assistance to the students of primary schools in educationally backward region	State Share	10.17	1.77	1.50	1.55	9.90	1.55
		4	Supply of cycles to SC girls	State Share	0.00	0.00	0.00	0.00	108.63	17.00
		5	Free text books in 103 development blocks.	State Share	18.40	0.00	16.00	16.00	5.75	1.00
		6	Free uniform and writing material to students of standard IV th of 103 development blocks.	State Share	187.90	32.00	20.00	77.00	652.03	117.21
		7	Awards to primary teachers for enrollment of girls.	State Share	1.00	0.00	1.00	1.00	22.00	4.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
22	Sports	1	Establishment of sports complexes	State Share	2.00	6.04	2.00	2.00	5.98	1.04
		2	Development of Gymnasium	State Share	164.00	42.00	50.00	50.00	345.00	60.00
		3	Welfare Extension Youth Programme in Urban / Rural areas.	State Share	45.00	0.00	5.00	5.00	28.75	5.00
		4	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State Share	33.75	0.00	5.00	5.00	28.75	5.00
		5	Development of Gymnasia	State Share	162.00	0.00	24.00	24.00	138.00	24.00
		6	Organisation of Social Service Camps	State Share	11.38	0.45	2.50	2.50	15.98	2.50
		7	Gymnasium and play ground at every village.	State Share	33.25	0.00	3.00	3.00	22.93	4.00
		8	organisation of social service camps	State Share	41.25	0.00	2.25	2.25	50.14	8.75
		9	Development of playgrounds.	State Share	355.33	130.58	103.04	153.04	772.86	137.00
23	Social Justice	1	Stipends to the women for various Vocational Training	State Share	3.50	0.16	1.00	1.00	3.20	0.50
		2	Exam fee and tuition fees to the post matriculation Backward class students	State Share	237.03	0.00	90.00	90.00	1278.00	200.00
		3	Assistance to Backward class hostels	State Share	85.60	24.00	20.00	20.00	127.80	20.00
		4	Assistance to the co.op. housing societies of Backward class	State Share	18.30	5.50	4.00	4.00	25.56	4.00
		5	Scholarship to the backward class student studying in secondary school	State Share	42.56	6.00	10.00	10.00	63.90	10.00
		6	Tuition and Exam fee to the Backward class students	State Share	37.27	0.00	10.00	10.00	63.90	10.00
		7	Encouragement for Inter caste marriage	CSS-TBJ/ State Share	34.03	13.00	20.00	10.00	639.00	100.00
		8	Scholarship to the BC girls of V to VII std.	State Share	361.87	80.00	80.00	80.00	511.20	80.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		9	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State Share	476.48	75.00	80.00	80.00	734.85	115.00
24	Tribal Development	1	Grant in Aid to Voluntary Agencies for running Ashram Shalas and Post Basic Ashram Shalas for Scheduled Tribes (T.D.D.)	State Share	1614.65	101.59	621.99	621.99	4196.61	582.20
		2	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State Share	1937.33	416.05	881.92	870.49	5723.42	1021.63
		3	Installation of Electric Pump set for Scheduled Tribes (T.D.D.)	State Share	103.26	0.00	61.00	61.00	19.60	3.00
		4	Supply of Oil Engines (T.D.D.)	State Share	1459.18	51.09	254.10	254.10	1397.00	235.00
		5	Ashram Shala Complex (T.D.D.)	CSS-TBJ/ State Share	30346.84	3246.54	14365.40	11169.97	89955.43	15414.47
		6	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State Share	45056.11	2021.70	5598.72	5041.31	67983.52	6854.44
		7	Payment of maintenance allowance to Scheduled Tribe Students staying in Hostels attached to Professional Courses	State Share	176.00	0.00	21.00	21.00	117.87	20.50
		8	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State Share	65.78	0.00	9.32	9.32	56.46	9.82
		9	Construction of Hostel Building for S.T.Boys and Girls	State Share	5014.07	2.50	980.00	980.00	7684.50	1336.00
		10	Supply of P.V.C./H.D.P.E. Pipes to Tribal Farmers	State Share	1259.09	31.86	207.00	207.00	1657.25	270.00
		11	Opening of Junior College (Arts/Science) in Govt. Ashram Schools (T.D.D.)	State Share	1838.38	8.34	263.75	70.30	1873.75	325.00
		12	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State Share	11.13	0.48	3.10	3.10	17.96	3.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		13	Computer Training for S.T. students & teacher	State Share	525.30	0.70	63.00	63.00	482.80	83.00
		14	Thakkar Bappa Tribal Village Integrated Improvement Programme	State Share	5749.04	177.95	1003.88	1003.00	13531.19	919.14
		15	Construction of Cultural Hall	State Share	140.22	65.22	75.00	75.00	1430.00	225.00
		16	Construction of Girls Hostels in Ashram School	State Share	166.59	15.94	100.00	100.00	216.75	35.00
		17	Financial Assistance to Tribals for land purchase	State Share	204.52	109.12	65.00	65.00	19.60	3.00
		18	Award of scholarships to S.T. students	State Share	255.00	0.00	80.00	80.00	266.00	35.00
		19	Payment of maintenance allowance to Military school scheduled tribe students (T.D.D.)	State Share	385.26	3.61	124.00	124.00	517.50	90.00
		20	Financial assistance to Tribal women self help group	State Share	1241.25	0.00	5.00	5.00	1256.37	218.50
		21	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students.	State Share	4705.00	0.00	80.00	380.00	6450.00	1132.00
25	Urban Development	1	Specail Grants to Muncipal councils for Pilgrim places and Tourism Development	State Share	0.01	0.00	0.01	0.01	0.06	0.01
		2	Strengthening of fire fighting and emergency services	State Share	300.01	0.00	300.01	300.01	2587.56	450.01
		3	Maharashtra Nagarutthan Maha abiyam	State Share	2600.00	1050.00	1550.00	1550.00	10712.95	2025.00
		4	Improvement of other bastis(slum) in urban areas	State Share	13142.15	1649.45	3346.00	3349.99	31553.26	5303.10
		5	Improvement of Dalit Basties	State Share	9283.29	1133.50	1700.17	1700.17	23234.04	3636.00
		6	Financial assistance to Municipal Councils	State Share	113.83	0.00	113.83	113.83	862.50	150.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN
										2012-2013 Proposed Outlay
Class 2 District Plan										
		7	Grant in aid to municipal councils for implementation of development plans.	State Share	50.00	0.00	50.00	50.00	668.20	116.00
		8	Loans to municipal corporations for implementation of development plans.	State Share	0.00	0.00	0.00	0.00	5.75	1.00
26	VJ, NT and OBC Welfare	1	Post Matric scholarship other backward Classs students	CSS-OBJ/ State Share	8072.73	1261.07	2377.50	2067.49	19696.21	3866.35
		2	Tution Fee and Examination Fee for OBC students	State Share	51.51	10.00	4.00	4.00	38.29	7.00
		3	Tanda basti sudhar yojana	State Share	192.50	0.00	20.00	20.00	166.50	30.00
		4	Maintenance allowance to backward class students in hostels attached to professional colleges.	State Share	11.58	0.00	2.40	2.40	33.79	6.00
		5	Premetric scholarship for other backward class students	State Share	24.31	0.00	12.01	0.01	0.12	0.02
27	Water Supply and Sanitation	1	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	CSS-OBJ/ State Share	7480.04	46.95	3149.86	2441.83	19927.22	2803.00
		2	Water supply schemes (special measures) (ZP)	State Share	7.83	0.68	1.16	1.16	31.95	5.00
		3	Rural Sanitation Programme	CSS-OBJ/ State Share	67.50	0.87	10.00	10.00	639.00	100.00
		4	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State Share	378.97	14.30	15.00	15.00	582.12	84.94
		5	Boring Operation of GSDA	State Share	53.71	0.00	47.00	32.00	108.63	17.00
		6	Dug Well construction (Simple Measure)	State Share	50.00	0.00	69.29	50.00	1917.00	300.00
		7	Mobile unit for repairing of borewell and electric pump	State Share	602.50	0.00	85.00	85.00	517.50	90.00
		8	Water Supply for Ashram School	State Share	695.09	0.00	117.30	117.30	575.00	100.00

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SCHEMES RELATED TO WOMAN AND CHILD DEVELOPMENT

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	11th Plan (2007-12) Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-2012		12th Five Year Plan (2012-17) Proposed Outlay	Rs. In Lakhs
							Proposed Outlay	Anticipated Exp.		ANNUAL PLAN 2012-2013 Proposed Outlay
Class 2 District Plan										
		9	Installation of power pumps on well/borewells.	State Share	90.09	110.00	90.09	90.09	605.23	109.05
		10	Grants to maintenance and repairs of handpumps/electric pumps.	State Share	78.86	0.00	20.01	20.01	215.00	40.00
		11	Grants to hydrofracturing of bore wells,strengthening of sources.	State Share	11.08	2.20	5.70	6.00	17.66	3.20
Class Total					302126.29	35464.70	91874.85	76776.47	689436.57	104192.71

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
1	ADF	1	Procurement & Distribution of Fodder Seeds (25% State Share)	CSS Tbj/ State	4.00	0.00	4.00	4.00	50.00	10.00
		2	Establishment of fresh water prawn seed production	State	305.18	0.00	30.00	30.00	84.00	30.00
		3	Assistance for utilisation of advance technique in marine fishing	State	1317.07	466.70	500.00	500.00	2456.00	500.00
		4	Deve. of fishing harbours	CSS Tbj/ State	8680.15	1174.00	6000.00	6000.00	17130.00	2800.00
		5	Assistance to the Maharashtra Fishing Deve. Corp. Ltd. For Undertaking Fishing Deve. Project	State	584.76	357.26	200.00	200.00	1474.00	200.00
		6	Establishment of Dairy Farm Project	State	380.00	180.00	0.00	0.00	8855.00	100.00
		7	Creation of Disease free zones FMD control programme	CSS Tbj	3124.24	176.26	2775.01	2775.01	5749.50	1150.00
		8	Central Assistance to Dairy Co-operatives under Integrated Dairy Development Programme	CSS Tbj	896.25	249.43	300.00	300.00	7368.00	300.00
		9	Reimbursement of central Excise duty on high speed diesel oil	CSS Tbj	658.96	0.00	10.00	10.00	29.00	10.00
		10	NCDC assistance for mechnisation of fishing Boats	DFI	15755.24	2718.88	4200.00	4200.00	11863.00	4200.00
		11	Assistance for the preservation , transport & marketing	DFI	1942.84	75.89	773.00	773.00	19648.00	773.00
		12	Strenthening of Integrated sampel survey scheme	CSS Tbj	334.88	80.00	97.00	97.00	671.00	110.00
		13	State government contribution for National fisheries development scheme	State	30.00	0.00	30.00	30.00	246.00	30.00
		14	Immunisation Against economically important Disease PPR,HS,RD	CSS Tbj/ State	2079.39	798.71	350.00	350.00	3008.80	601.76
		15	Survey for Developement of fishing Houbour	State	758.88	240.00	300.00	300.00	737.00	300.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		16	Implementation of e-Governance in the Dept of Animal Husbandry	State	55.00	0.00	55.00	55.00	59.00	10.00
		17	E - Governance in Animal Husbandry, Dairy Development and Fishries	State	0.00	0.00	50.00	0.00	571.00	85.00
		18	Conservation of Berari Goats	CSS Tbj	34.95	34.95	0.00	0.00	34.95	34.95
		19	Establishment of area specified mineral mixture/ feed pullet/feed manufacturing unit	CSS Tbj/ State	75.00	0.00	0.00	75.00	61.00	25.00
		20	Establishment of Silage making unit 100% CSS	CSS Tbj	35.00	0.00	0.00	35.00	1289.00	995.00
		21	National control programme of Peste Des Petits Ruminants (PPR) 100% CSS	CSS Tbj	998.42	444.22	554.20	554.20	554.20	10.00
		22	Identification of Animals, Progeny testing and field performance recording	State	0.00	0.00	0.00	0.00	2456.00	871.00
		23	Fishing in Reservoir by Cage Culture	State	0.00	0.00	0.00	0.00	7358.00	265.00
		24	construction of Ports and Jetties under RIDF (NABARD)	DFI/ State	0.00	0.00	0.00	0.00	10314.00	1200.00
		25	Supply of six Milch Animals	State	500.00	0.00	0.00	500.00	3197.68	500.00
		26	Contract Farming for Poultry (SCP)	State	581.00	0.00	0.00	581.00	3834.00	600.00
2	Agriculture	1	Promotion of Organic Farming	CSS Tbj/ State	1374.11	317.15	350.00	271.12	2445.00	445.00
		2	Horticulture Plant Protection	State	5842.35	0.00	50.00	1898.68	150.00	31.48
		3	Kitchen Garden in Tribal District	State	98.60	4.63	10.00	10.00	150.00	20.00
		4	National Horticulture Mission	CSS Obj/ State	65725.30	10451.24	18817.00	15000.00	81125.00	15000.00
		5	Technology Mission For Cotton Development Programme	CSS Tbj/ State	5767.30	878.90	1912.00	232.50	9700.00	1841.25
		6	Integrated Oilseed Production Programme (State Dist. / C.S.P.)	CSS Tbj/ State	23578.18	5763.40	10855.00	9905.16	92448.59	16808.87
		7	Sugarcane Development Programme (State / C.S.P.)	CSS Tbj/ State	6502.79	1477.75	1882.45	1487.67	9910.50	1800.10

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		8	Integrated Maize Production Programme (State / C.S.P.)	CSS Tbj/ State	1202.40	352.98	682.00	594.01	3841.47	696.64
		9	Integrated Cereal Development Programme (State / C.S.P.)	CSS Tbj/ State	3358.57	825.49	1200.58	600.00	5594.43	1015.36
		10	Coconut Development Board Scheme	State	4.83	2.33	10.00	2.50	12.00	2.50
		11	Rashtriya Krishi Vikas Yojana (RKVY)	CAS	202926.00	65300.00	41500.00	72767.00	207500.00	41500.00
		12	Crop Estimation Survey on Fruites, Vegetables, & Commercial Minor Crops	CSS Tbj	304.16	61.13	85.00	100.00	671.00	110.00
		13	Strengthening of Seed testing Laboratories.	CSS Tbj	167.20	50.50	60.00	45.00	500.00	90.00
		14	Strengthening of Training Institutes	CSS Tbj	1314.84	300.00	300.00	240.00	1650.00	330.00
		15	Coconut Development Board (CDB) Sponserd programme	CSS Tbj	222.11	57.50	60.25	60.25	291.40	43.35
		16	Technology Mission on Dryland Farming (State)	State	615.00	0.00	500.00	500.00	5000.00	1000.00
		17	Expansion of Seed Testing Laboratories (State)	State	0.00	0.00	0.00	0.00	380.00	60.00
		18	Stengthening of Taluka Seed Farms	CSS Tbj	1239.11	294.20	300.00	251.84	1500.00	300.00
		19	Demonstration of Newly Developed Agriculture & Horticulture Equipment on Farmers Fields	CSS Tbj	105.61	0.00	10.00	100.00	500.00	100.00
		20	Vidarbha Package for Six Districts - Assistance to Economically backward Farmers for Agriculture Production	State	21243.78	5000.00	5000.00	5000.00	10.00	0.01
		21	25 % Additional Subsidy on agriculture equipments	State	1400.00	400.00	1000.00	1000.00	8995.50	1791.46
		22	To start New Agriculture college at sonapur, Gadchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	State	836.34	45.00	50.00	50.00	12789.00	2000.00
		23	Village Seed Production Programme	State	0.00	0.00	0.00	0.00	10.00	0.01

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Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		24	Relief to the farmers for crop losses due to natural calamities not included in CRF	State	0.00	0.00	0.00	0.00	10.00	0.01
		25	Strengthening and Infrastructure Development on Seed Multiplication Farm.	State	0.00	0.00	0.00	0.00	1000.00	100.00
		26	Financial assistance for establishment of bio-fertilizer production unit	State	0.00	0.00	0.00	0.00	10.00	0.01
		27	state sponsored micro irrigation scheme	State	0.00	0.00	0.00	0.00	247872.00	596.00
		28	CropSAP for horticultural crops.	State	0.00	0.00	0.00	0.00	2500.00	0.01
		29	National Project on management of soil health and fertility	CSS Obj	300.65	70.30	0.00	230.35	3000.00	600.00
		30	Seeds Mini kits Distribution	State	0.00	0.00	0.00	0.00	10.00	0.01
		31	Assistance to NT Farm Families to Bring them above poverty line	State	0.00	0.00	0.00	0.00	10.00	0.01
		32	Accelerated Pulse Production Programme (A3 P)	CSS Obj	8954.19	5678.19	0.00	3276.00	35000.00	6000.00
		33	Provision for implementing E-governance Project (Agriculture)	State	0.00	0.00	0.00	0.00	700.00	139.50
		34	National Food Security Mission (Rice-Paddy)	CSS Obj	3960.21	1915.22	0.00	2044.99	21897.76	3665.75
		35	National Food Security Mission (Wheat)	CSS Obj	4245.44	2028.73	0.00	2216.71	20784.94	3640.76
		36	National Food Security Mission (Pulses)	CSS Obj	12605.10	5170.56	0.00	7434.54	106025.30	16554.98
		37	Implementing scheme for Improving Nutritional Values of Oranges	State	0.00	0.00	0.00	0.00	0.00	500.00
3	Co-operation	1	Subsidy to M.S.C. Union	State	60.00	0.00	50.00	50.00	520.92	50.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan			Rs. In Lakhs					
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
4	Textile	1	Managerial Subsidy For Maharashtra Spinning Mills	State	200.00	100.00	50.00	50.00	250.00	50.00
		2	Share Capital Contribution to Co-operative Spinning Mills	State	29729.67	4717.00	7158.85	9186.85	40000.00	7000.00
		3	Sericulture Development (Central sponserd)	CSS Tbj/ State	2779.25	785.74	1022.00	1022.00	17065.80	3381.06
		4	Advertisement and Publicity for Developement of Textile Industry	State	100.00	0.00	0.00	100.00	1000.00	150.00
		5	Health Insurance schems for Handloom weavers	State	7.25	0.00	0.00	7.25	10.00	2.00
5	GAD - IT	1	National e-Governance Action Plan	State	7150.00	0.00	2000.00	1710.00	2400.00	2300.00
6	Higher Education	1	Improvement of standard of education in rural colleges	State	89.23	9.90	20.00	20.00	140.00	20.00
		2	Eklavya Post Graduate Scholarship	State	328.34	63.00	70.00	70.00	490.00	70.00
		3	Opening of girls hostel in district	State	107.90	16.15	21.00	21.00	175.00	25.00
		4	Grant-in-aid to Public Libraries	State	135.16	18.00	20.00	20.00	150.00	15.00
		5	Computerisation of Offices of Directorate of libraries	State	72.41	18.00	10.00	10.00	227.00	5.00
		6	Mobile Library Services through State Central Library, Six Divisional Libraries and District Libraries	State	0.00	0.00	0.00	0.00	130.00	10.00
		7	Construction and internal repairing of Buildings for the Divisional Libraries	State	32.00	23.30	10.00	8.70	100.00	15.00
		8	Computerization & Modernisation of Library Services at State Central Library	State	187.57	18.00	5.00	5.00	80.00	5.00
		9	Development of Govt. Colleges	State	3475.03	440.83	2394.51	2394.51	2947.70	421.10
		10	Post Matric Scholarhip to the Minority Students	CSS Tbj	4761.93	1599.53	2040.00	2040.00	25500.00	5100.00
		11	Government Central, Divisional and District Libraries	State	134.31	34.31	55.00	100.00	1500.00	100.00
		12	Opening & Development of Gondwana University, Gadchiroli	State	130.00	0.00	130.00	130.00	1000.00	200.00

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Class 1		State Plan		Rs. In Lakhs						
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							Projected Outlay	Anticipated Exp.		
		13	Establishment & Development of New Chitrakala Mahavidyalaya	State	67.25	0.00	67.25	67.25	900.00	100.00
		14	E-Governance Project in Higher Education	State	0.00	0.00	0.00	0.00	275.00	39.00
		15	Publishing writings of Dr.Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	State	100.00	0.00	0.00	100.00	1917.00	300.00
7	Technical Education	1	Strengthening of Directorate of Vocational Education	State	2286.53	154.28	1183.80	1183.80	4170.00	935.20
		2	To Establish State Institute of Vocational Education for faculty training & survey, placement of Manpower.	State	0.00	0.00	0.10	0.00	400.00	0.10
		3	Discretionary grant for minor works	State	95.45	7.48	25.00	25.00	250.00	85.00
		4	Strengthening of Vocational Training ,World Bank Project.	CSS Tbj/ State	17931.75	7219.68	3944.00	3944.00	3200.00	3200.00
		5	Installation of Seperate Feeder Line/Solar System/D.G. Set	State	451.99	192.00	210.00	210.00	2175.75	150.00
		6	Training of staff & Quality improvement programmes	State	118.70	18.70	100.00	100.00	500.00	5.00
		7	Establishment of Vocational University	State	0.00	0.00	0.00	0.00	2500.00	0.10
		8	To Establish Communication Lab/Finishing School/Employment Cell in Existing ITIs	State	0.00	0.00	1.00	0.00	2200.00	1.00
		9	Training of Staff in ITIs	State	0.00	0.00	1.00	0.00	500.00	1.00
		10	Incentives for Best Institutes	State	0.00	0.00	1.00	0.00	200.00	10.00
		11	Expansion of Tribal ITIs	State	4184.55	434.00	1000.00	1000.00	5116.00	800.00
		12	Construction of Hostel for Girls Polytechnics	State	378.20	86.63	50.00	50.00	3800.00	800.00
		13	Upgradation of Old ITIs	State	542.00	0.00	700.00	542.00	6400.00	355.00
		14	Establishment of Technological University	Others/ State	80.00	0.00	80.00	80.00	4500.00	1500.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		15	Introduction of double shift in polytechnics	CSS Tbj/ State	130.13	17.13	113.00	113.00	900.00	100.00
		16	Discretionary Grant for Minor Works	State	615.00	150.00	200.00	200.00	2000.00	250.00
		17	Merit-cum-Means based Scholarship	CSS Tbj	3004.81	643.38	840.00	840.00	4827.70	950.00
		18	Construction of Workshop & Administrative Building ongoing work under Backlog	State	7235.07	1663.00	1556.00	1556.00	6300.00	1197.00
		19	Expansion of ITI (Intake Capacity)	State	9450.60	3654.60	5796.00	5796.00	17345.00	1777.00
		20	Library Development & Digital Library	State	0.00	0.00	1.00	0.00	2000.00	1.00
		21	Removal the backlog of seats in Govt. Technical High School	State	5741.00	2241.00	3500.00	3500.00	2345.06	2014.00
		22	Incentivising the Best performing Tech. High School & Teaching/Non Teaching Staff	State	0.00	0.00	1.00	0.00	16.25	3.55
		23	Creation of Posts for various Schemes under Directorate of Vocational education	State	646.35	46.35	600.00	600.00	988.00	200.00
		24	Expansion of Apprenticeship Scheme	State	0.00	0.00	1.00	0.00	4300.00	100.00
		25	Strengthening of ITI under 13th Finance commission	State	0.00	0.00	0.00	0.00	11500.00	5750.00
		26	Setting up Skill Development Centre.	State	0.00	0.00	0.00	0.00	3700.00	560.05
		27	Skill Development Mission Programme for Left wing Extremism affected District	CSS Obj/ CSS Tbj/ State	0.00	0.00	0.00	0.00	2552.00	1698.00
		28	Expenditure on Training Policy	State	0.00	0.00	0.00	0.00	4000.00	800.00
8	Home - Transport	1	Asian Development Bank Assisted Sustainabel Coastal Protection and Management Investment Programme	EAP/ State	2300.00	0.00	2300.00	2300.00	18300.00	2300.00
9	Water Resources	1	Discretionary Grants (Extension and Improvement)	State	2221.06	476.73	1.00	1.00	4116.74	643.86
		2	Share Capital Contribution on Account of NABARD to GMIDC (ROM)	State	0.00	0.00	0.00	0.00	500.00	1847.00

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Class 1 State Plan				Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
10	Industry	1	Co-operative Industrial Estates	State	608.25	90.00	200.00	200.00	400.00	120.93
		2	Development of Handicraft	State	229.50	94.50	115.00	115.00	661.00	126.00
		3	Rural Artisan Development Scheme	State	50.00	0.00	50.00	50.00	1070.26	1070.26
		4	Gramodyog Vasahati	State	50.00	0.00	50.00	50.00	287.50	54.62
		5	Marathwada Vikas Karyakrum 2007 Honey Centre	State	300.00	125.00	175.00	175.00	906.25	191.19
		6	Aid to Cluster Projects for common facilities	CSS Obj/ State	2589.88	207.88	1035.00	2382.00	5802.82	3140.00
		7	Scheme for Khadi Gramodyog Vikas Mandal	State	0.00	0.00	0.00	0.00	12780.00	2000.00
		8	Industrial investment & infrastructure facility	State	0.00	0.00	0.00	0.00	0.00	1000.00
11	Labour	1	Premium of Janshree Vima Yojana for Unorgnised Labour	CSS Obj/ State	1207.15	260.69	250.00	250.00	4200.00	855.00
		2	Construction of New Building at Nagpur for Labour Institute	State	316.50	22.50	25.00	25.00	300.00	9.50
		3	Rastriya Swasthya Vima yojana	CSS Obj/ State	4158.68	1003.68	1100.00	1100.00	7000.00	750.00
		4	Strenghtening of Maharashtra Institute of Labour Studies	State	50.00	0.00	50.00	50.00	350.00	183.66
		5	Creation of Self Help Groups for Rural Artisans	State	0.00	0.00	1.00	0.00	10.00	0.01
12	Women and Child Development	1	Homes for Destitute Children	State	9406.04	1798.02	3000.00	3000.00	22410.00	4500.00
		2	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	State	6628.25	180.00	1076.00	1076.00	5976.00	1200.00
		3	Integrated Child Development Schemes - (Rural) wages to ananganwadi workers and helpers	State	39000.67	3192.15	31744.92	31744.92	130642.32	26234.00
		4	Scheme for Abolition of Dowry System	State	96.78	2.49	2.91	2.91	78.43	15.75

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							Projected Outlay	Anticipated Exp.		
		5	Integrated Child Development Scheme (Urban) Wages to Anganwadi Workers & Helpers	State	11969.91	1107.01	8958.30	8958.30	37974.68	7625.44
		6	Strengthening and Establishment of ICDS - (Rural) (GIA to ZPs)	CSS Tbj/ State	141710.40	21002.63	27162.66	27162.66	129716.55	26047.50
		7	Integrated Child Development Scheme (Rural) (Diet Distribution)	CSS Tbj/ State	69682.35	15820.09	48175.30	48175.30	209007.86	41969.45
		8	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State	10890.83	2204.67	3500.00	3500.00	24282.00	3800.00
		9	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal (SCP)	State	909.12	250.00	250.00	250.00	639.00	100.00
		10	Women Empowerment - Assistance to MAVIM (4% Interest Subsidy for Loans)	State	798.79	162.68	100.00	100.00	500.00	100.00
		11	Integrated Child Development Services Scheme (Urban) Diet Distribution	CSS Tbj/ State	19445.45	7355.15	9386.30	9386.30	33321.82	6691.13
		12	Women Empowerment - Assistance to MAVIM (Tejaswini Yojana) EAP	EAP	8942.04	2222.00	3133.50	3133.50	7470.00	1500.00
		13	Integrated Child Development Scheme (Rural) - Diet Distribution (TSP)	State	5640.66	0.00	5000.00	5000.00	24000.00	3500.00
		14	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) CSS 100%	CSS Tbj	786.60	0.00	786.60	786.60	3917.26	786.60
		15	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	CSS Tbj/ State	9913.40	0.00	14255.08	9913.40	59242.46	11896.08
		16	Admission & Maintanance of Newly Admitted Children in Govt. Institution	State	0.00	0.00	0.00	0.00	846.60	170.00

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							Projected Outlay	Anticipated Exp.		
		17	Integretated Child Protection Scehem	CSS Tbj/ State	2460.00	0.00	2460.00	2460.00	13475.88	2706.00
		18	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	CAS	7500.00	0.00	7500.00	7500.00	30000.00	7500.00
		19	Indira Gandhi Matrutva Sahayog Yojana	CSS Tbj	1360.12	0.00	1360.12	1360.12	10378.91	2084.12
13	Medical Education	1	Implementation of Health & Academic Management & Information & Information System in Medical Colleges & attached Hospitals.	State	4109.66	892.99	2000.00	2000.00	5333.98	2200.00
		2	Pradhan Mantri Swasthya Suraksha Yojana	CSS Obj/ State	1000.00	1000.00	0.00	0.00	1000.00	1000.00
		3	Establishment of New & Strengthening of existing Sickle Cell units	State	205.49	55.49	150.00	150.00	265.82	150.00
		4	Construction Works of Government Medical Colleges / Hospitals	State	28598.00	8535.00	11363.00	11363.00	83839.14	10919.00
		5	13 th Finance Commision- Food and drugs Labs-construction	CAS	0.00	0.00	0.00	0.00	0.00	800.00
		6	Dr. Babasaheb Ambedkar Hospital and Research Centre, Nagpur.	State	0.00	0.00	0.00	0.00	639.00	100.00
14	Planning	1	Improve the Index of Human Development	State	50307.67	1200.00	37500.00	31312.00	258750.00	35433.00
15	Planning - EGS	1	Employment Guarantee Scheme	CSS Obj/ State	219139.85	21697.05	27621.62	51421.62	309621.95	59000.00
		2	Jawahar Well Programme under EGS	State	83841.30	23990.03	22178.38	19178.38	81892.15	22000.00
		3	Horticulture Programme under EGS	State	60921.20	12431.45	12000.00	8000.00	34556.07	5000.00
		4	Farm Ponds Under EGS	State	0.00	0.00	1000.00	0.00	6709.83	1000.00
16	Public Health	1	Jeevandai Arogya Yojana	State	25975.59	8190.92	9010.00	9110.00	31400.00	9700.00
		2	National Filaria Control Programme	CSS Tbj/ State	1021.80	123.32	200.00	200.00	1000.00	200.00
		3	T.B. & B.C.G. Vaccination Prog.	CSS Tbj/ State	2963.66	432.54	1000.00	1000.00	5000.00	1000.00

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							Projected Outlay	Anticipated Exp.		
		4	Purchase of ORS and Vit. 'A'	State	6063.05	237.48	1000.00	1000.00	5000.00	1000.00
		5	National Malaria Eradication Programme	CSS Tbj/ State	5193.20	340.61	400.00	400.00	2000.00	400.00
		6	Programme under National Rural Health Mission	CSS Obj/ State	286911.00	137700.00	123631.00	125765.00	812439.00	187670.00
		7	Immunisation of Infant & Pre-School Children against Diphtheria & Titanus and Expectant Mothers against Titanus.	CSS Tbj	3021.31	321.35	1000.00	1000.00	5000.00	1000.00
		8	Jeevandai Yojana	State	2515.84	915.84	1600.00	1600.00	10224.00	1600.00
		9	Rajiv Gandhi Jeevandai Yojana	State	3835.00	0.00	3200.00	3835.00	201775.00	30000.00
		10	National Rural Health Mission (NRHM)	State	900.00	0.00	0.00	900.00	550.00	100.00
		11	Rajiv Gandhi Jeevandaie Yojana	State	1600.00	0.00	1600.00	1600.00	10224.00	1600.00
		12	Rajiv Gandhi Jeevandaie Yojana TSP	State	1000.00	0.00	1000.00	1000.00	5800.00	800.00
17	PWD - Roads	1	Central Road Fund (Regular)	CAS	161306.92	37653.51	43450.00	43450.00	116810.46	38400.00
		2	State Highway Non-Backlog	State	249084.04	50136.79	79500.00	79500.00	789492.50	95000.00
		3	Roads under NABARD Loan	DFI	177217.69	34758.17	50000.00	50000.00	183048.80	50000.00
		4	State Level Outlay for District Level Schemes	State	221970.16	43477.17	70600.00	70600.00	749813.63	75000.00
		5	State Level Outlay for District Level Schemes (TSP)	State	60444.98	0.00	8700.00	8700.00	60749.00	9500.00
		6	Roads and Bridges in remote areas taken under 13th Finance Commission	CAS	0.00	0.00	0.00	0.00	20000.00	5000.00
18	Forest	1	Establishment of Forest Training Centre in Forest Department	State	839.64	150.00	689.64	689.64	400.00	400.00
		2	As per the Recommendation of 13th Finance Commission Central Assistance for Management of Forest.100% CAS	CAS	7740.00	3293.98	3870.00	4446.02	23796.02	7740.00
		3	Establishment of Zoo at Goregaon	State	0.00	0.00	800.00	0.00	2800.00	50.00
		4	Industrial and Commercial use Bamboo Plantation	State	1285.46	552.28	0.00	733.18	2066.05	1000.00

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							Projected Outlay	Anticipated Exp.		
19	Rural Development	1	Backward Region Grant Fund Training	CSS Tbj	4487.81	1101.40	1200.00	1200.00	7200.00	1200.00
20	Water Conservation	1	Comprehensive Watershed Development Programme	State	23823.27	6020.00	5190.00	5190.00	51631.00	1000.00
		2	Kisan Nurseries	State	282.12	0.00	66.00	66.00	1250.00	66.00
		3	Integrated Wasteland Development programme	CSS Obj/ State	10161.23	3216.66	0.00	2392.57	0.00	2521.97
		4	Drought prone Area Development Programme	CSS Obj/ State	21363.49	6078.49	0.00	5500.00	0.00	9825.65
		5	K.F.W.German M.I.Scheme (Externally Aided)101 - 250 Ha	EAP	6836.37	260.00	0.00	0.00	300.00	300.00
		6	Nashik Division Development Programme [Nashik Package]	State	1364.00	810.00	554.00	554.00	646.00	646.00
		7	Survey to M I scheme 0-100 H	State	379.00	0.00	0.00	0.00	5000.00	1000.00
		8	Monitoring And Evaluation [Minor Irrigation]	State	0.00	0.00	100.00	0.00	2500.00	100.00
		9	Census of Minor Irrigation Schemes	CSS Tbj	37.20	37.20	0.00	0.00	750.00	150.00
21	School Education	1	Sarva Shikshan Mohim	CSS Obj/ CSS Tbj/ State	513374.19	133736.83	221000.00	210708.36	1572057.00	218926.44
		2	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	1305.94	270.00	300.00	300.00	1800.00	300.00
		3	Grant in aid to Unaided Private Primary Schools	State	18657.98	4803.70	8000.00	8000.00	35500.00	7002.00
		4	Opening of New Sainik Schools at each District	State	570.48	79.59	100.00	160.00	750.00	150.00
		5	Development and Expansion of Non-Govt. Secondary Schools (Additional Divisions)	State	45458.91	11915.83	13000.00	14821.00	66000.00	13500.00
		6	Opening of New Non-Government Secondary Schools	State	77935.73	17062.50	16500.00	21689.14	113975.00	26560.00
		7	Computer Education Programme (State Share AND CENTRAL SHARE)	CSS Tbj/ State	9620.99	536.00	7500.00	7500.00	96000.00	10667.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		8	Starting of Navodaya vidyalaya	State	240.42	152.72	0.00	0.00	10.00	5.00
		9	Provide cycle to secondary girl students (State)	State	2000.00	0.00	0.00	0.00	5000.00	100.00
		10	Computerization of Directorate of Education	State	183.18	134.92	1.00	1.00	100.00	1.00
		11	Prematric Scholarship for the Children of Minority Community	CSS Tbj/ State	14622.51	4634.52	6500.00	7234.00	40000.00	6778.50
		12	Grant -in- aid to Non-Government Junior Colleges	State	248.27	0.00	102.00	210.00	959.22	150.00
		13	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	5165.82	1256.07	1398.00	3207.00	16945.78	2650.00
		14	Rashtriya Madhyamik shiksha Abhiyan css (RMSA)	CSS Obj/ CSS Tbj/ State	47392.67	892.67	50000.00	46500.00	323500.00	50000.00
		15	SAKSHAR BHARAT CS S(ONLY STATE SHARE)	CSS Obj/ State	4753.94	753.94	9000.00	4000.00	35000.00	5900.00
		16	E-governance, (SCHOOL MANAGEMENT INFORMATION SYSTEM (SMIS))	State	600.00	0.00	600.00	600.00	2000.00	300.00
		17	STRESS MANAGEMENT OF THE STUDENTS	State	0.00	0.00	200.00	0.00	1000.00	50.00
		18	TO PROVIDE EDUCATION AMENITIES TO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	0.00	0.00	1028.00	0.00	2000.00	100.00
		19	MODEL SCHOOL CSS STATE AND CENTRAL SHARE	CSS Obj/ CSS Tbj/ State	15500.00	0.00	16500.00	15500.00	25265.00	4000.00
		20	Minor Works from Voluntary grants	State	0.00	0.00	20.00	0.00	100.00	5.00
		21	Integrated Education Scheme for Disable Secondary School (IEDSS)	CSS Tbj	1873.84	523.84	1350.00	1350.00	8500.00	1500.00

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		Class 1 State Plan		Rs. In Lakhs						
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							Projected Outlay	Anticipated Exp.		
		22	GIRL'S HOSTEL	CSS Tbj/ State	0.00	0.00	10.00	0.00	990.00	198.00
		23	free education to farmers children of West Vidharbha Pakage	State	3042.96	1418.00	500.00	1624.96	3860.00	600.00
		24	Grant from 13th Finance Commission	CSS Tbj	27100.00	13100.00	14000.00	14000.00	47300.00	14900.00
22	Sports	1	F.A.to Non-Residential Sports Academy in Distt.	State	10.00	0.00	10.00	10.00	110.00	10.00
		2	Financial assistant to develop InterNational players	State	40.00	0.00	40.00	40.00	250.00	50.00
		3	depute coaches on honorarium	State	100.00	0.00	300.00	100.00	1450.00	250.00
		4	Establishment of Village / City Sports Complexes	State	0.00	0.00	0.00	0.00	2200.00	200.00
23	Social Justice	1	Special Maintenance Allowance to BC students in Sainik School	State	934.03	179.98	250.00	275.00	1757.25	275.00
		2	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	State	1513.03	301.16	400.00	400.00	2792.43	437.00
		3	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies (New)	State	2667.99	721.15	1000.00	1000.00	6997.05	1095.00
		4	RSM Scholarship to the 100 Scheduled Caste Students for the higher education in the country (New)	State	782.40	153.30	375.00	375.00	2619.90	410.00
		5	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	1761.51	314.59	500.00	627.71	4843.62	758.00
		6	Mahatma Phule BC Development Corporation (Share capital) (CSP)	State	30643.43	900.00	2000.00	16000.00	95850.00	15000.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

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							Projected Outlay	Anticipated Exp.		
		7	Administration & Maintenance for Dr. Babasaheb Ambedkar Smarak at Mahad (DSW)	State	2393.35	900.00	1000.00	1000.00	3195.00	500.00
		8	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (new)	State	2919.75	473.33	600.00	600.00	4188.65	655.50
		9	Supply power tiller to sc land owener of BPL-New	State	10314.25	0.00	3000.00	3000.00	12780.00	2000.00
		10	Kanyadan Yojana	State	1393.47	363.16	500.00	500.00	3482.55	545.00
		11	land to the landless labourers of scheduled castes and navboudhas	State	4381.48	413.22	1200.00	1200.00	6390.00	1000.00
		12	pre-military and police recruitment training for schedule castes and nav boudhas	State	774.65	274.65	500.00	500.00	6390.00	1000.00
		13	Government Of India Post Matric Scholarship/Stipends	CSS Tbj/ State	115892.23	27002.25	45000.00	58500.00	402570.00	63000.00
		14	subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	CAS/ CSS Tbj	1167.32	0.00	0.00	0.00	8000.00	1600.00
		15	subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	CAS/ CSS Tbj	231.30	0.00	0.00	0.00	8000.00	1600.00
		16	subsidy To Khadi and Village Industries Board 275(1) -SCA	CAS/ CSS Tbj	418.73	0.00	0.00	0.00	6000.00	1200.00
		17	opening and maintenace of govt hostels for sc boys & girls	State	14828.81	1010.12	2000.00	12000.00	31950.00	5000.00
		18	Vocational training for Backward Class (Training on Demand)	State	1261.66	173.41	500.00	500.00	31950.00	5000.00
		19	Increase of amenities in Government and Aided Institutions	State	18787.58	3905.25	15000.00	10100.00	70290.00	11000.00
		20	Business oriented Skill Development Training to the Backward Class Educated un-employed youth	State	1664.40	36.00	40.00	1555.49	3195.00	500.00

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							Projected Outlay	Anticipated Exp.		
		21	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	108.00	0.00	371.00	108.00	6390.00	1000.00
		22	Vocational Training to Backward Students	CSS Tbj	0.00	0.00	0.00	0.00	750.00	150.00
		23	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	State	3286.25	400.00	600.00	600.00	12780.00	2000.00
		24	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	State	11697.91	80.00	500.00	500.00	6390.00	1000.00
		25	Construction of Government Hostels for Backward Class Boys and Girls	State	32469.47	8890.00	13500.00	13500.00	44730.00	7000.00
		26	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	State	41189.22	3600.00	11500.00	11500.00	31950.00	5000.00
		27	Loans to Co-operative Spinning Mills of Scheduled Caste	State	9231.36	1600.00	2500.00	2500.00	15975.00	2500.00
		28	Indira Gandhi National Old Age Pension Scheme	CAS	121310.44	33850.00	35360.00	26537.00	181859.40	28460.00
		29	National Family Benefit Scheme for Assistance to BPL Families	CAS	9971.43	1200.00	1500.00	2000.00	19170.00	3000.00
		30	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal	State	17869.30	1500.00	1500.00	8000.00	47925.00	7500.00
		31	Sahre Capita Contribution to Leather Industries Deveopment Corporation of Maharashtra	State	13165.72	450.00	1500.00	8000.00	47925.00	7500.00
		32	Construction and repairs for BC Govt Hosteles	State	3258.76	0.00	2000.00	2000.00	31950.00	5000.00
		33	Supply Furniture & Ammenities in Niwasi Shala	State	0.00	0.00	0.00	0.00	63900.00	10000.00

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							Projected Outlay	Anticipated Exp.		
		34	Pay & allowance for Niwasi Shala Employes	State	1314.41	0.00	0.00	1314.41	70609.50	11050.00
		35	I.T.I for SC students in every district	State	0.00	0.00	0.00	0.00	639.00	100.00
		36	Pre Coaching centers for Competative Examinations like UPSC,MPSC,Banking, LIC & Other Examinations	State	0.00	0.00	0.00	0.00	639.00	100.00
		37	To establish Special Courts under Atrocity Act..... Implementation thereof.	State	0.00	0.00	0.00	0.00	9393.30	1470.00
		38	Hospitals/Super Speciality Hospitals run by SC Category Doctors on Co-operative basis/ by NGO	State	0.00	0.00	0.00	0.00	63.90	10.00
		39	To provide special training for Advocates at various levels	State	0.00	0.00	0.00	0.00	38.34	6.00
		40	To provide Scholarship for training in Acting, Drama,Performing Arts,etc	State	0.00	0.00	0.00	0.00	6.39	1.00
		41	Special Coaching & Scholarship for SCs Sportsman.	State	0.00	0.00	0.00	0.00	6.39	1.00
		42	To create community awareness centers to prevent atrocities	State	0.00	0.00	0.00	0.00	6.39	1.00
		43	Pre-coaching for entrance exams for NDA,CDS,IIT,IIM,CA etc	State	0.00	0.00	0.00	0.00	6.39	1.00
		44	Advanced Training in Computer Technology	State	0.00	0.00	0.00	0.00	6.39	1.00
		45	To provide Training for Skill development like Fashion Design, Hotel Management, Gardening etc.	State	0.00	0.00	0.00	0.00	6.39	1.00
		46	To provide Training for self help group of women of SC	State	0.00	0.00	0.00	0.00	6.39	1.00
		47	To Provide training in Leather technology for SC candidates	State	0.00	0.00	0.00	0.00	6.39	1.00

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							Projected Outlay	Anticipated Exp.		
		48	To provide quality Education for SCs Students in renowned English Medium Schools	State	0.00	0.00	0.00	0.00	6.39	1.00
		49	Commercial Pilot Training Scheme	State	0.00	0.00	0.00	0.00	6.39	1.00
		50	To Provide Pre-examination Training to SC Students of Rural and C-Class Municipal Council for LIC, Banks & Others Govt. & Semi-Govt. Institutes.	State	0.00	0.00	0.00	0.00	6.39	1.00
		51	To Provide Pre-examinations Training for SC Students in Urban areas and Cities.	State	0.00	0.00	0.00	0.00	6.39	1.00
24	Tribal Development	1	Motor Driving Training Center	State	522.78	7.83	50.00	50.00	319.73	50.00
		2	Financial Assistance to T.D.C.	CSS Tbj/ State	1786.00	113.00	1250.00	1250.00	7993.29	1250.00
		3	Construction of office Building .	State	2370.05	245.22	1000.00	1000.00	6394.63	1000.00
		4	Gondwana Museum, Nagpur	State	101.00	0.00	1.00	1.00	6.39	1.00
		5	Financial Assistance to T.D.C. Khavati Loan	State	47457.00	14600.00	15000.00	15000.00	76735.60	12000.00
		6	Construction of Model School Buildings	CSS Tbj/ State	18.66	0.00	2.00	2.00	12.78	2.00
		7	Repairs of Govt. Ashram School	State	6939.75	925.67	3000.00	3000.00	6394.63	1000.00
		8	Repairing of Govt. Hostels	State	2332.38	53.77	1669.00	1669.00	3197.32	500.00
		9	Supply of Milch Animals	State	17960.21	420.18	2000.00	2000.00	639.46	100.00
		10	Supply of Gas Connection	State	7751.42	11.94	1000.00	1000.00	6.39	1.00
		11	Installation of Solar Lamps in Hostel & Ashram School	State	200.00	0.00	0.00	0.00	2557.85	400.00
		12	Financial assistance to tribal students for paying medical fees/semi medical feess	State	6905.11	1949.76	2200.00	2200.00	15347.12	2400.00
		13	Health sustained programme Jamkhed Project	State	5965.28	2700.44	3000.00	3000.00	639.46	100.00
		14	Janutkarsh Karyakram	State	9444.54	0.00	10.00	10.00	6.39	1.00

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							Projected Outlay	Anticipated Exp.		
		15	Share capital to T.D.C.	State	3787.86	496.13	1000.00	1000.00	6394.63	1000.00
		16	Pardhi Development Scheme	State	4023.04	2023.04	2000.00	2000.00	12789.27	2000.00
		17	Opening of English Medium School	State	3582.96	568.80	1500.00	1600.00	5115.71	800.00
		18	Training For Self Employment	State	0.00	0.00	10.00	0.00	70.34	11.00
		19	Various Scheme of Govt. of India Article 275(1)	CAS	18685.90	8424.94	7000.00	7000.00	70340.96	11000.00
		20	Welfare of Primitive Tribe Groups in Maharashtra	CSS Obj/ CSS Tbj/ State	6113.98	0.00	4106.00	4106.00	26256.36	4106.00
		21	Pre-Military and Police Recruitment Training Center	State	831.19	152.66	500.00	500.00	6394.63	1000.00
		22	Assistance to villages who banned Naxilites entry in the village	State	1021.00	0.00	1.00	1.00	6.39	1.00
		23	Information and Publicity of TSP Schemes.	State	3443.70	1331.83	1000.00	1000.00	6394.63	1000.00
		24	Tribal Research and Training Institue.	CSS Obj/ CSS Tbj/ State	4358.19	880.66	1120.00	1120.00	7034.09	1100.00
		25	Share Capital to Shabri Tribal Finance and Development Corporation	State	3700.00	1500.00	1000.00	1000.00	6394.63	1000.00
		26	Education to Tribals in Students in Renowned residential english medium Schools	State	2400.00	0.00	2400.00	2400.00	21741.75	3400.00
		27	Strengthening of women self help group	State	162.87	62.87	200.00	0.00	639.46	100.00
		28	To open UPSC/MPSC coaching center	State	250.00	0.00	50.00	50.00	3197.32	500.00
		29	Land Purchase for Construction of Govt. Ashram School/Hostel.	State	4903.60	1253.60	3000.00	3000.00	19183.90	3000.00
		30	Special Incentive for Govt./Aided Ashram School.	State	168.03	35.65	40.00	40.00	223.81	35.00
		31	Eklavya Residential School	CSS Tbj	978.67	0.00	882.00	882.00	6394.63	1000.00
		32	Sport activities in Govt. School.	State	341.87	0.00	200.00	200.00	1598.65	250.00

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							Projected Outlay	Anticipated Exp.		
		33	Opening additional classes in Military school for ST boys.	State	2584.64	758.36	1000.00	1000.00	6394.63	1000.00
		34	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State	852.98	71.74	250.00	250.00	1598.66	250.00
		35	Bharat Sarkar Scholarship.	CSS Obj/ CSS Tbj/ State	26439.98	5646.23	13000.00	13000.00	85048.61	13300.00
		36	Training of Air Hostess to ST Boys and Girls.	State	500.00	0.00	500.00	500.00	639.46	100.00
		37	Incentive to 10th & 12th std students	Others/ State	59.83	0.00	40.00	40.00	223.81	35.00
		38	Adivasi Gharkul Yojana.	State	142.06	0.00	2000.00	0.00	127892.66	20000.00
		39	To provide traveling expenses for exam and interview to Tribal students.	State	0.00	0.00	0.00	0.00	6.39	1.00
		40	Financial assistance and Training related to bamboo craf, incense stick making and honey production for self employment to Tribals depending upon forest produce.	State	0.00	0.00	0.00	0.00	6.39	1.00
		41	To establish training center for pre-recruitment in forest department.	State	0.00	0.00	0.00	0.00	6.39	1.00
		42	Measures for increase in income of 30000 Tribal families in naxalite area.	State	0.00	0.00	0.00	0.00	6.39	1.00
		43	To arrange Educational tour for Ashramschoo students.	State	50.00	0.00	50.00	50.00	319.73	50.00
		44	Construction of Ashramshala Buildings.	State	21280.02	12680.00	6000.00	6000.00	31973.17	5000.00

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							Projected Outlay	Anticipated Exp.		
		45	Golden Jubili Scholarship Scheme for Secondary Tribal Students.	State	21657.84	11657.84	10000.00	10000.00	57551.70	9000.00
		46	Ashramshala Complex	State	1000.00	0.00	1000.00	1000.00	639.46	100.00
		47	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State	571.68	0.00	567.00	567.00	3836.78	600.00
25	Urban Development	1	Vasai Virar Satelight City Urban Infrastucture Development schem	CSS Tbj/ State	0.00	0.00	770.00	0.00	46690.00	6500.00
		2	Grant-in-aid to Nashik Muncipal Corporation for Sinhasth Kumb-mela.	State	0.00	0.00	0.00	0.00	2000.00	500.00
		3	Grant-In-aid To Implement State Traing Polcy	State	0.00	0.00	0.00	0.00	400.00	100.00
26	VJ, NT and OBC Welfare	1	Rajarshi shahu Maharaj Merit Awards to the Scheduled Caste, VJNT, SBC, OBC students who secured special meritorious success (New)	State	2421.20	591.67	1184.15	1060.72	6808.86	1283.68
		2	Maintenance Allowance to BC students in Sainik School.	State	639.91	117.07	201.23	240.97	1157.07	219.84
		3	Vocational Training for VJNT and SBC Students	State	292.93	43.03	49.00	49.00	281.75	53.53
		4	Tution fees/Exam. fees for OBC students	State	52444.83	20966.59	18956.58	18956.58	87297.24	15182.13
		5	Savitribai Phule Scholarship for Girls studying in 8th to 10th Std. to VJNT & SBC students	State	11491.63	2236.89	3762.39	2626.17	15009.85	2610.41
		6	Component Plan for VJNT Vasantrao Naik VJNT Mahamandal	State	5470.00	270.00	1500.00	1500.00	7894.74	1500.00
		7	Maintenance and development of Ashram Shala and post basic Ashram Shala for VJNT	State	13321.91	6035.59	0.00	47.31	5.75	1.00
		8	Postmatric Scholarship to OBC students	CSS Tbj	102890.71	0.00	32406.39	23616.10	186336.74	35403.98

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		9	Opening of Hostels for VJNT, SBC and OBC Boys and Girls	State	0.00	0.00	0.00	0.00	1725.00	300.00
		10	To Launch Self-Pride (Swabhiman) Scheme for Landless Labourers Below Povertyline Belonging to VJNT	State	0.00	0.00	1420.00	0.00	8165.00	1420.00
		11	Training for VJNT/SBC/OBC	State	2947.00	1070.00	2684.00	1577.00	12650.00	2200.00
		12	Increase of amenities in the Residential Ashram Shala & hostels and VJNT run by non Govt. Institute	State	1413.00	913.00	500.00	500.00	2875.00	546.25
		13	Special scheme for too backward castes of VJNT category Atimagas Jati)	State	0.00	0.00	437.50	0.00	215.62	37.50
		14	Savitribai Phule scholarship to the OBC girls studying in standard 5th to 7th & 8th to 10th	State	0.00	0.00	0.00	0.00	2877.35	500.41
		15	To start the vocational training programme with the help of ITI in the NGO run Aahram Shalas	State	0.00	0.00	0.00	0.00	57.50	10.00
		16	Scholarship to VJNT, OBC & SBC students for Abroad Studies (New scheme)	State	0.00	0.00	0.00	0.00	115.00	20.00
		17	To start the training programme to create employment opportunity for VJNT in Aviation sector	State	0.00	0.00	0.00	0.00	57.50	10.00
		18	To start Rajarshi shahu maharaj Scholarship to 100 VJNT and SBC Students for the Higher Education in the Country	State	0.00	0.00	0.00	0.00	287.50	50.00
		19	As a part of social security this scemes is provides promotions and supports to married couples with disabilities to live their family life independently.	State	0.00	0.00	0.00	0.00	250.00	50.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		State Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		20	Scheme of Grant in aid to special schools for Children With Disability to get free education	State	0.00	0.00	0.00	0.00	13500.00	2650.00
		21	Scheme of seed capital to persons with disability for the self employment.	State	0.00	0.00	0.00	0.00	2000.00	400.00
		22	Propaganda And Publicity Of Disability Prevention Programme	State	0.00	0.00	1000.00	0.00	250.00	50.00
		23	Distribution And Construction Of Commercial Stalls To Persons With Disabilities.	State	0.00	0.00	709.00	0.00	1000.00	200.00
		24	Shri Yashwantrao Chavan Mukta Vasahat Yojna	State	2000.00	0.00	2000.00	2000.00	12563.75	2175.00
		25	Opening of hostels for students with disabilities for boys and girls.	State	0.00	0.00	0.00	0.00	1000.00	50.00
		26	To establish training centre for competitive examination for persons with disabilities.	State	0.00	0.00	0.00	0.00	250.00	50.00
		27	To provide scholarship to persons with disabilities who are studying abroad.	State	0.00	0.00	0.00	0.00	1000.00	50.00
		28	Permanent sheltered home for mentally retarded and severly disabled persons.	State	0.00	0.00	0.00	0.00	1000.00	50.00
		29	Individual housing scheme to persons with disabilities.	State	0.00	0.00	0.00	0.00	1000.00	200.00
		30	To established district rehabilitation centres	State	0.00	0.00	0.00	0.00	2000.00	200.00
		31	Providing assistive devices and appliances to employee with disability.	State	0.00	0.00	0.00	0.00	50.00	10.00
		32	To create accessable website for persons with disabilities.	State	0.00	0.00	0.00	0.00	30.00	15.00

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Class 1		State Plan			Rs. In Lakhs					
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		33	Strengthening of action plan implementing Agency (Commissionerate for persons with disabilities)	State	0.00	0.00	0.00	0.00	1000.00	100.00
		34	Opening of vocational training centers for persons with disabilities	State	0.00	0.00	0.00	0.00	1000.00	200.00
		35	Post matric scholarship to students with disabilities and implant training	State	0.00	0.00	0.00	0.00	1000.00	200.00
27	Water Supply and Sanitation	1	Sant Gadge Baba Gram Swachchhata Abhiyan	State	4558.01	457.96	950.00	950.00	5140.00	1027.95
		2	Rural Sanitation Programme Construction of Latrines	State	2789.49	97.50	200.00	200.00	0.05	0.01
		3	Water Supply and Drainage Schemes for Municipalities	State	58732.85	9264.29	21307.26	21307.26	61272.78	18580.87
		4	Low cost Sanitation Program	CSS Tbj/ State	1939.64	687.97	1100.00	1100.00	2050.00	2050.00
		5	Operation and Maintenance	State	11995.34	2262.61	2400.00	2400.00	13800.00	2622.00
		6	Rural Sanitation Programm Construction of Latrines(Central)	CSS Obj/ State	34780.22	10399.70	10365.00	10365.00	67400.00	10000.00
		7	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	State	9500.00	4500.00	5000.00	5000.00	31950.00	5000.00
		8	Construction of Individual Toilets (Urban Sanitation)	State	0.00	0.00	0.00	0.00	4000.00	500.00
		9	Revival of Non-Functioning Rural Watersupply Schemes	State	0.00	0.00	0.00	0.00	14026.00	2500.00
		10	Individual Water Connection In Rural Area.	State	5700.00	0.00	5700.00	5700.00	38340.00	6000.00

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							Projected Outlay	Anticipated Exp.		
		11	LOAN FROM NABARD FOR LIQUID WASTE MANAGEMENT IN RURAL AREA	DFI	0.00	0.00	0.00	0.00	10369.00	3500.00
		12	e-Governance Project in Water Supply and Sanitation	State	10.00	0.00	0.00	10.00	60.00	12.00
28	Minorities Development	1	Allowance as an Incentive to Parents for Attendance of Minority Students of Primary Schools	State	6937.28	1620.00	1800.00	1800.00	9000.00	1800.00
		2	Grant- in-aid for Area Development Schemes in Minority Concentrated Areas	State	7335.48	1468.76	2500.00	2500.00	12300.00	1800.00
		3	Grant- in- aid for Short Term Trade base Courses	State	1488.97	336.03	500.00	500.00	2300.00	400.00
		4	Grant -in-aid for Providing Basic Infrastructure to schools for minorities.	State	12417.43	3775.27	4000.00	4000.00	15000.00	3000.00
		5	Share Capital Contribution to Maluana Azad Alpasankhyank Arthik Vikas Mahamandal.	State	7986.50	1836.50	1000.00	1000.00	10200.00	1000.00
		6	Grant -in-aid for Free Coaching & Allied Scheme.	State	10.00	0.00	10.00	10.00	210.00	10.00
		7	Grant -in-aid for Self Help Groups.	State	105.00	0.00	105.00	105.00	1200.00	100.00
		8	Grant- in- aid for hostels for Girls from the minority communities in cities.	State	1250.00	450.00	400.00	400.00	6700.00	900.00
		9	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	900.00	200.00	700.00	700.00	1500.00	100.00
		10	Grant in aid for starting of new polytechnics for minority students	State	150.00	0.00	150.00	150.00	1550.00	150.00
		11	Grant in aid for starting of second and third shift in existinf ITI for minority students	State	1980.00	180.00	1800.00	1800.00	7000.00	1000.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 State Plan		Rs. In Lakhs						
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							Projected Outlay	Anticipated Exp.		
		12	Multisectoral Development Programme	CSS Tbj/ State	10234.70	6234.70	4000.00	4000.00	1200.00	1200.00
		13	Grant in aid for modernisation of Madarsas	State	0.00	0.00	100.00	0.00	1300.00	100.00
		14	Grant in aid for sectoral development of minority concentrated rural areas	State	0.00	0.00	100.00	0.00	21000.00	2300.00
		15	Grant in aid for employment and self employment for minority youths	State	0.00	0.00	100.00	0.00	2100.00	100.00
		16	Starting of second shift in existing polytechnics for minority students	State	958.00	0.00	0.00	958.00	5000.00	1000.00
29	Marathi Language	1	To Establish Marathi Bhasha Bhavan	State	0.00	0.00	50.00	0.00	1022.40	1135.00
Class Total					4504673.81	1025551.07	1566437.83	1641469.49	10994769.39	1822204.66

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Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
1	ADF	1	Construction/Strengthening/Modernization of Veterinary Dipensaries	State	2267.16	637.10	1052.69	1718.19	6330.08	1182.00
		2	Supply of Medicines to various Veterinary Dipensaries	State	876.70	214.08	309.20	259.28	3012.86	556.41
		3	Artificial Insemination Centres/Subcentres	State	23.44	1.00	1.02	1.02	102.76	5.00
		4	Exhibition and Extension Programme Livestocks	State	34.23	1.00	20.00	30.25	109.48	19.50
		5	Improvement Programme for feed availability to Milch Animals	State	408.06	70.49	117.75	117.75	1192.75	181.22
		6	Intensive Poultry Development Programme	State	97.85	14.00	43.00	43.00	330.25	59.00
		7	Integrated Dairy Development Programme	State	4388.81	219.62	694.20	357.20	2824.11	493.69
		8	Survey and Improvement for Development of Fishing ports.	State	5050.03	734.56	1000.00	814.00	4877.54	848.27
		9	Construction / Improvement/ Modernisation of Fish Seeds farms.	State	166.85	99.64	126.30	126.20	312.75	62.10
		10	Assistance to fisherman Co-operative Societies.	CSS Tbj/ State	1043.71	410.74	624.03	247.63	1605.88	281.49
		11	Installation of Modernised Equipments on the Mechanised Trawlers.	State	0.15	0.00	5.00	0.00	0.15	0.03
		12	Supply of sheep, Goat units to SC families	State	1783.67	140.61	235.44	225.09	3487.72	556.51
		13	Supply of units of milch animals	State	3640.29	478.63	688.84	670.13	9382.77	1477.03
		14	Training of Animal husbandary	State	117.28	11.98	10.74	10.64	173.49	27.15
		15	Special Animal husbandary Development programme	State	7.00	65.00	5.00	7.00	127.80	20.00
		16	Fish farming in impounded water	State	79.81	11.46	22.01	20.55	167.78	27.29
		17	Installation of Engine on unmechanized Trawlers	State	8.00	0.00	4.00	4.00	19.17	3.00

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							Projected Outlay	Anticipated Exp.		
		18	Assistance to purchase of fishing equipments	State	155.91	27.86	37.07	55.97	302.18	49.59
		19	Establishment of Veterinary Dispensaries /Aid centre	State	785.99	25.61	240.46	56.20	1382.28	238.76
		20	Providing medicines to various Veterinary institutions	State	664.39	150.16	211.83	233.60	1695.19	293.27
		21	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres.	State	33.24	13.11	17.50	17.50	127.50	30.00
		22	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	879.70	195.67	459.07	282.95	1890.42	378.70
		23	Subsidy for Control of Food and Mouth Diseases	State	16.87	0.00	2.50	2.50	14.37	2.50
		24	Supply of Units of Pullets	State	87.71	4.91	12.40	15.00	134.36	23.40
		25	Strengthening of District Office of Deputy Director of Animal Husbandry	State	55.90	0.90	58.50	9.00	51.75	9.00
		26	Establishment of mini Veterinary Polyclinics of taluka level	State	8.00	4.00	4.00	4.00	23.00	4.00
		27	Up gradation of livestock centers	State	42.12	0.00	11.00	10.50	54.62	9.50
		28	Strengthening of district Animal Husbandry Officer	State	5.60	3.60	2.00	2.00	28.75	5.00
		29	Scheme of Infertility camp.	State	17.68	7.18	10.50	10.50	62.50	11.30
		30	Establishment of fish seed production farms	State	42.00	8.53	13.50	12.98	123.62	21.50
		31	Development of fisheries co-operatives	State	1.95	0.05	0.62	0.62	4.78	0.82
		32	Establishment of fish Farmers Development Agency	CSS Tbj/ State	4.17	0.71	7.08	3.18	69.55	12.12
		33	Contruction veterinary dispensaries/primary aid centers of zilla parishad.	State	3871.92	727.01	1651.42	1691.59	10879.47	2185.45

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							Projected Outlay	Anticipated Exp.		
		34	Assistance to fishries co-operative forpreservation, transport and marketing.	State	7.58	0.00	7.50	6.00	0.00	1.00
		35	Capital contribution to fishries co-operative forpreservation, transport and marketing.	State	2.00	0.00	2.00	2.00	11.26	2.00
		36	fishry requisities.	State	153.24	0.20	93.70	92.70	640.79	112.70
		37	Supply of feed to Milch Animals	State	17.07	3.07	5.50	11.00	162.35	19.50
		38	Intensive Dairy development farm park scheme	State	0.00	0.00	0.00	0.00	1741.40	272.52
2	Agriculture	1	Integrated Pulses Production Programme.	CSS Tbj/ State	354.94	4.00	223.34	5.01	75.11	15.02
		2	Cereal Development Programme.	CSS Tbj/ State	372.67	98.27	364.51	108.55	816.98	145.30
		3	Integrated Maize Production Programme.	CSS Tbj/ State	56.78	19.74	38.57	22.40	190.43	33.81
		4	Intensive cotton Development Programme.	CSS Tbj/ State	375.35	22.16	548.00	153.55	1190.57	189.99
		5	Sugarcane Development Programme.	CSS Tbj/ State	1183.64	268.12	1166.24	539.99	1742.77	327.30
		6	Scheme for Micro Irrigation.	CSS Obj/ CSS Tbj/ State	12739.91	3302.23	8159.62	3116.60	86535.90	9090.10
		7	Intensive Oil seeds Development Programme.	CSS Tbj/ State	6052.74	1477.35	3319.91	2661.85	24769.44	4332.13

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							Projected Outlay	Anticipated Exp.		
		8	Establishment and Strengthening of Horticultural Nurseries	CSS Tbj/ State	1933.34	481.84	585.50	576.11	3712.83	681.30
		9	Plant Protection Scheme	State	150.45	34.04	95.00	40.00	313.11	57.00
		10	Strengthening of Agri-Polyclinics	CSS Tbj/ State	87.34	3.48	52.35	61.34	255.23	48.00
		11	Soil survey and Trial and Analysis chemical laboratories	State	55.01	1.00	54.01	54.01	160.06	32.01
		12	Support to State Extension programme for extension reforms	CSS Obj/ CSS Tbj/ State	548.92	102.62	908.21	422.99	2652.91	310.20
		13	Information support for Agricultural Extension	CSS Obj/ CSS Tbj/ State	105.26	102.33	175.26	105.26	638.40	119.50
		14	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	45684.04	6987.18	8129.30	8029.30	100923.53	15793.98
		15	Scheme to assist tribal farmer families to bring them above poverty line	State	10738.49	2435.92	4155.63	4045.82	28550.37	4970.51
3	Co-operation	1	Dr. Punjabrao Deshmukh interest subsidy scheme	State	3598.79	1065.87	990.53	996.98	13201.03	2279.17
		2	Financial Assistance to SC/NB farmers to purchase shares of co.op sugar factories	State	238.95	18.98	43.40	41.40	702.90	110.00
		3	Financial Assistance to SC members to purchase shares of spinning mills	State	5.00	0.00	5.00	5.00	191.70	30.00

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							Projected Outlay	Anticipated Exp.		
		4	Seven year interest free loans for purchase of shares of Adivasi Co-operative Societies.	State	18.56	6.25	9.42	9.20	64.26	11.06
		5	Subsidy towards bad debts reserves.	State	8.33	0.46	2.70	2.70	26.45	4.60
		6	Interest Subsidy to Adivasi members of Adi. Co-op. Societies at 5 %.	State	2.51	0.81	1.20	1.70	9.90	1.70
		7	Financial assistance Loan to SC/ST/N.B. for purchase of Shares of Co-operative Sugar Factories.	State	26.30	0.00	25.10	25.10	912.86	160.82
		8	Seven year interest free loan to S.T. / New Buddha for purchase of Share capital of co-op. consumers shops.	State	1.31	0.05	1.10	1.08	9.39	1.80
		9	Managerial Subsidy for Fair Price Shops of Tribal Co-operative societies.	State	1.28	0.00	1.00	1.00	0.28	0.05
		10	Crop Production Incentive Scheme.	State	72.49	0.00	23.00	36.00	840.00	150.00
		11	Management subsidy to Adivasi VKS societies for Revitalisation.	State	248.47	47.47	47.10	50.90	318.40	55.09
		12	Share capital to Adivasi co-operative Societies for Revitalisation.	State	1.32	0.27	1.05	1.05	4.62	0.85
4	Textile	1	Develoupment of sericulture Industry	State	1678.54	326.32	637.18	541.40	3265.57	607.31
5	GAD	1	Construction of Monuments and Statues of Great National Personalities.	State	150.00	0.00	150.00	150.00	923.70	160.70
6	Publicity	1	Strengthening of Distt. Information office	State	491.21	125.33	143.97	141.47	1122.53	180.30
7	Higher Education	1	Development of Government Colleges	State	9069.43	1628.09	1398.38	1346.26	11880.17	2075.63
		2	Opening of Girls Hostel in the district	State	2.00	0.00	2.03	2.00	105.80	1.02
		3	Establishment and Construction of Government District Libraries.	State	450.31	44.15	369.58	300.11	1344.20	248.13
		4	Assistance to Taluka, Grampanchayat and Public Libraries	State	661.55	208.70	245.50	230.50	457.90	86.00

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							Projected Outlay	Anticipated Exp.		
8	Technical Education	1	Supply of Tools and Modernisation of I.T.I's	State	14856.40	4946.06	4638.60	4300.89	25896.14	4997.51
		2	Land acquisition and Construction of Workshop building for I.T.I's	State	31546.82	7999.31	10731.15	9685.97	65129.51	11014.69
		3	Construction of hostels for I.T.I's students and providing facilities to the trainees in hostels	State	6897.52	1303.02	3058.09	2640.47	18790.92	3443.84
		4	Development of facilities in Pre S.S.C. Vocational Education.	State	1826.32	546.52	357.60	321.64	2195.00	425.67
		5	Plus two stage vocational educational	State	1850.11	349.23	504.77	463.23	3653.08	619.09
		6	Supply of Tool kits to SC students	State	6.42	0.00	10.28	2.78	26.19	4.10
		7	Development of facilities in Pre SSC Vocational Educations	State	113.11	13.18	30.96	30.76	463.35	74.51
		8	Supply of Equipments to Existing ITIs	State	1077.49	32.88	258.88	246.88	4686.43	733.40
		9	Book Bank in ITIs	State	327.69	22.09	52.13	52.72	501.92	78.55
		10	Supply of Tool kits to SC students in ITI	State	360.43	39.58	82.48	86.24	1331.43	211.36
		11	+2 stage Vocational Education and Minimum competency Courses under New education Policy	State	240.27	52.40	193.05	189.05	1118.70	194.50
		12	Enhancement of facility in Pre SSC Technical vocational Education	State	909.26	83.59	1037.33	494.45	10078.71	1743.88
		13	Introduction of additional seats in existing I.T.I's	State	524.96	0.00	73.20	69.40	820.81	142.75
		14	Procurement of Deficient equipment existing I.T.I.'s	State	2524.51	278.32	918.15	845.15	4003.62	688.40
		15	Establishment of new I.T.I.s	State	1263.20	222.38	382.30	426.74	2647.57	455.19
		16	Construction of workshop/Administrative Buildings etc. for I.T.I.'s	State	6607.23	189.56	2807.17	2159.91	16302.85	2868.20
		17	Introduction of trades of more demand in lieu of trades of less demand	State	151.70	28.82	24.00	24.00	127.70	22.21

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		18	Universalization of Vocational Training	State	5665.14	540.26	1789.47	1527.62	11001.29	1923.83
		19	Contruccion fo government technical schools.	State	4757.03	369.00	1697.78	1629.03	9177.94	1633.50
		20	Kimam kaushayalya vikas karyakram	State	5383.59	0.00	0.00	0.00	14892.83	3302.00
9	Tourism and Cultural Affairs	1	Grants for basic facilities for tourism development at varius place	State	4021.99	897.86	855.08	855.08	3142.49	567.50
10	Water Resources	1	Flood Control Project.	State	283.75	0.00	5.00	5.00	278.75	55.00
		2	Minor Irrigation Schemes (State Sector) (251 Heq. to 2000 hect.)	State	0.00	0.00	0.00	0.00	508.70	88.47
11	Energy	1	Non conventional sources of energy development	State	8231.75	329.01	1855.45	1393.67	4718.55	844.60
		2	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	3869.64	709.04	750.25	783.40	9384.16	1468.57
		3	Electrification or street linght in Dalit Vasti	State	530.80	50.00	50.00	50.00	191.70	30.00
		4	Electrification of wells of SC/NB families	State	3847.51	635.98	958.70	890.37	11804.76	1847.38
		5	Rural Electrification	State	5786.75	1107.50	2798.96	2658.83	18753.13	3259.42
		6	Normal Development	State	1005.18	189.24	648.92	637.91	2398.37	418.12
		7	System Improvement	State	393.93	39.63	81.80	76.80	603.96	105.00
		8	Loans to maharashtra state electricity board for general development and system improvement.	State	14197.48	224.52	4312.20	4172.20	23461.45	4422.60
12	Industry	1	Enterprenurial Training Programme	State	4503.87	681.30	663.56	661.36	6943.86	1188.53
		2	Scheme for developments of rural artisans	State	308.64	97.49	172.55	154.05	1144.38	169.02
		3	Honeby bee keeping	State	73.91	5.94	69.30	54.36	172.68	33.21
		4	Ruaral Industrial Estates	State	1.00	1.00	1.00	0.00	0.00	1.00
		5	Loans for tiny Industrial Project by way of seed money	State	2545.17	678.66	494.25	343.45	1881.80	338.56

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		6	Loan to Educated unemployed by way of seed money	State	1065.38	170.03	209.60	245.21	2409.24	379.20
		7	District Industries centre	State	150.13	31.93	36.50	30.50	509.91	79.80
		8	District Industries Centres Loan Scheme for Tiny Units	State	40.19	8.07	11.45	8.85	69.13	11.41
		9	Share capital contribution to the industrial co-operative societies.	State	35.62	0.00	29.00	27.00	47.47	8.50
		10	Subsidy to block level village artisans multipurpose co-operative societies.	State	11.50	0.00	2.71	0.00	36.50	7.00
		11	Share capital contribution to the multipurpose co-operative of block level village artisans.	State	16.56	1.50	6.11	5.11	37.58	7.61
		12	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme.	State	742.46	117.00	251.00	251.00	956.91	169.00
		13	loans to educated unemployed byway of seed money.	State	1127.10	133.70	338.00	390.00	1661.85	303.60
		14	Computer traning under DIC	State	0.00	0.00	0.00	0.00	1916.28	300.00
13	Women and Child Development	1	Construction of Anganwadi buildings..	State	59969.29	35234.15	17124.79	16205.53	96663.15	16153.30
		2	Assistance to Mahila Arthik Vikas Mahamandal for Empowerment of Womens	State	212.34	0.00	2.53	1.52	113.73	22.52
		3	Subhmangal Commom Marriage Scheme	State	0.01	0.00	0.01	0.01	0.06	0.01
		4	Individual subsidy under swarozgar yojana	State	55.85	3.03	8.50	8.50	199.55	31.23
		5	Mahila Bal Kalyan Samiti	State	3241.49	414.62	1040.79	934.12	9790.98	1607.09

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		6	Nutrition	State	140.00	0.00	140.00	140.00	787.50	157.50
		7	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	177.98	0.00	77.98	177.98	1490.59	268.32
14	Medical Education	1	Purchase of machinery and equipment for hospital.	State	4628.12	422.87	575.50	1160.50	14308.31	2650.89
15	Planning	1	Strengthening of District Planning Committee(0.1%)	State	276.92	401.19	71.66	59.66	444.34	77.13
		2	Innovative Schemes(4.5%)	State	5173.92	2078.19	4872.62	3882.62	40506.39	7001.99
		3	Evaluation,Monitoring and Data entry of plan Schemes	State	516.67	11.15	182.17	182.17	1137.69	197.86
16	Public Health	1	Construction and Extension of of Primary Health Centres.	State	22837.48	6136.25	7188.89	6981.88	45272.88	8404.15
		2	Construction and Extension of of Sub Centres.	State	2812.05	727.98	1001.00	1001.00	5438.75	990.00
		3	Construction and Extension of Rural Hospitals	State	218.97	30.00	125.00	125.00	1112.00	209.00
		4	Construction and Extension of Subdistrict Hospitals	State	804.06	4.72	348.12	287.01	2693.35	465.02
		5	Womens Hospital (Excluding Establishment Expenditure)	State	1437.74	162.00	747.01	727.01	2870.00	573.11
		6	Purchase of Medicines,Machinery and Equipments for Primary Health Centres	State	6175.27	1364.12	1766.18	1874.20	10826.24	1959.32
		7	Purchase of Medicines,Machinery and Equipments for Sub-centres	State	2882.55	561.80	727.95	796.01	5155.27	945.24
		8	Purchase of Medicines,Machinery and Equipments for Ruarl Hospitals	State	3766.22	1246.77	1315.00	1266.22	10323.55	1527.95
		9	Purchase of Medicines,Machinery and Equipments for Sub District Hospitals	State	2271.23	319.74	642.24	517.02	4986.99	955.01
		10	School Health Check-up Programme. .	State	289.55	62.49	60.73	60.62	475.29	92.46
		11	Drusti dan yojana	State	309.90	28.43	156.13	84.10	636.63	108.60
		12	Children's Health Check-up Programme at Ashram Schools.	State	161.12	36.04	59.21	43.21	406.70	68.79

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		13	National Malaria Eradication Programme	CSS Obj/ CSS Tbj/ State	5225.69	511.15	1451.04	1075.75	8933.20	1548.52
		14	Strengthening of Primary Health Centre	State	586.95	65.36	196.51	190.66	1793.41	305.71
		15	Establishment/Preservation and Construction of Health institution	State	5758.90	396.29	751.70	812.70	9953.81	1771.68
		16	Repairs & maintenance of Primary Health Sub-Centres	State	424.48	56.20	147.00	90.86	2740.29	519.56
		17	Creation of post of multipurpose workers (Male)	State	57.80	0.00	10.00	0.00	57.80	10.00
		18	Increase in medicine grant for Primary Health Centre	State	2892.07	284.07	735.00	695.20	6182.72	1108.92
		19	Increase in medicine grant of Rural Hospitals	State	1751.75	183.45	668.50	635.50	3751.11	655.00
		20	Establishment of Rural Hospitals	State	242.60	1.00	136.00	126.00	613.85	106.01
		21	Increase in medicine grant for Primary Health Sub Centre	State	1672.90	175.87	467.26	418.49	3063.72	517.41
		22	Construction of Primary Health Centre	State	3606.75	418.02	1859.52	1758.71	10537.70	1831.20
		23	Establishment of Primary Health Centre	State	29.88	0.00	42.74	28.74	252.93	42.74
		24	Establishment of Primary Health Sub Centres	State	241.84	65.65	116.23	110.90	1060.06	196.83
		25	Construction of Primary Health Sub Centre	State	3238.98	1.00	895.38	895.38	2634.36	464.15
		26	Sikaisel Program	State	210.00	0.00	210.00	210.00	1207.50	210.00
		27	Diet facilities at Primary Health Centre	State	182.46	23.09	91.50	81.50	818.10	141.10
		28	Diet facilities at Rural Hospital	State	703.94	81.97	222.00	207.50	1666.27	271.50
		29	Pulse Polio immunization Programme	State	83.54	2.11	14.13	11.13	96.25	17.42
		30	Medical Examination of Ashram School Children	State	117.54	0.00	74.55	58.05	460.65	81.55
		31	Construction of Rural Hospitals	State	4784.47	324.24	2808.74	1750.85	16726.02	2916.22

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		32	Meeting of Dai	State	31.49	1.93	5.74	5.74	31.89	5.74
		33	Establishment of Mobile Health Unit in Central Ashram School	State	4448.50	0.00	0.00	0.00	4448.50	78.00
		34	Medicine grants to High Risk Mother & Children of III & IV years	State	99.70	32.83	36.25	66.25	718.44	123.50
		35	Establishment of Pediatrics I.C.Unit at Rural Hospital	State	27.00	3.11	37.00	27.00	414.00	72.00
		36	Providing Sonography Machine	State	15.00	0.00	15.00	15.00	57.50	10.00
		37	Blood Transfusion and Storage facility for Rural area.	State	60.00	0.00	60.00	60.00	402.50	70.00
		38	Repairs and maintenance of Rural Hospital	State	56.33	22.25	40.71	34.08	171.99	30.08
		39	Provide special health services in sensitive tribal areas	State	9432.47	1833.02	3092.69	2968.54	17642.89	3048.09
		40	Establishment Construction and Maintenance of Health Centre	State	1712.70	785.37	1020.10	979.70	5359.50	904.00
		41	Establishment of Ayurvedic/Unani Dispensaries	State	25.59	0.00	74.25	25.59	230.00	40.00
		42	Upgradation of ayurvedic and unani hospitals.	State	240.93	56.00	106.99	106.99	279.52	56.31
		43	Constuction of ayurvedic and unani hospitals.	State	1005.56	47.00	486.15	413.41	1193.77	240.62
		44	Repair and maintenance of ayurvedic and unani hospitals.	State	184.51	0.00	60.01	55.01	244.06	12.01
		45	Repair and maintenance of primary health centres and subcentres.	State	1631.05	410.52	514.18	514.17	3148.75	562.00
17	PWD - Building	1	Government Residential Buildings	State	268.00	0.00	269.00	268.00	1965.53	217.00
		2	Government offices building	State	880.38	92.08	583.00	583.00	6247.35	1313.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan			Rs. In Lakhs					
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							Projected Outlay	Anticipated Exp.		
18	PWD - Roads	1	Development and Strengthening of other district roads	State	22441.60	6919.71	7089.16	7089.16	47783.92	8363.02
		2	Development and Strengthening of Village roads	State	16169.58	4735.25	6372.44	6372.44	41223.78	7610.05
		3	Construction of Sakav	State	5724.06	658.32	1093.49	1093.49	14329.70	2242.52
		4	District Roads (Non-MNP) (including State & Local Sector)	State	32646.34	1717.13	6411.67	17455.61	31158.32	5474.55
		5	District Roads under MNP including State & Local Sector)	State	12866.70	772.95	3558.39	4088.99	18302.77	3178.03
		6	Construction of Sakav	State	136.52	56.52	80.00	80.00	179.30	35.86
		7	Linking Roads to Ashram Shalas	State	385.69	221.91	133.79	33.79	1386.29	246.37
		8	Linking Roads to PHC & Sub Centre	State	73.16	54.05	0.00	0.00	788.05	141.76
19	Forest	1	Reafforestation of degraded Forest.	State	2773.04	617.81	802.39	803.41	6274.32	1152.62
		2	Central Nursery.	State	580.62	19.97	75.83	75.83	814.35	155.42
		3	Protection of Forests	State	88.91	6.00	65.00	67.00	459.79	91.12
		4	Wild Life and Nature Conservation Scheme	State	752.36	116.98	143.63	171.59	996.20	178.00
		5	Joint Forest Management	State	690.62	101.05	301.64	329.11	1982.05	373.49
		6	Development of Forest Tourism / Eco tourism	State	2537.43	282.59	930.56	883.31	8825.00	1511.40
		7	Forest Buildings	State	98.70	0.00	48.70	48.70	885.46	72.00
		8	Forest Roads & Bridges	State	244.71	301.50	158.66	161.48	1921.21	381.00
		9	Compensation to the farmers for losses caused by the wildlife	State	322.63	63.82	231.51	204.51	849.85	88.25
		10	Soil and water conservation Works in the Forests	State	2371.59	917.43	837.93	869.48	5417.94	997.69
		11	Forest Road and Bridges†	State	115.00	0.00	0.00	0.00	632.50	110.00
		12	Amenities to staff and labour (Drinking water)	State	375.35	0.00	41.85	41.85	6770.00	134.00
		13	Plantation of forest species for industrial and commercial uses.	State	1882.59	185.99	656.51	635.47	4712.97	642.87

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							Projected Outlay	Anticipated Exp.		
		14	Plantation Programme.	State	804.78	37.26	351.58	261.00	2452.87	372.66
		15	Development of Minor Forest Produce.	State	1186.73	69.43	459.91	435.26	2917.53	486.24
		16	Development of fodder resources.	State	34.20	1.32	8.51	7.01	48.87	8.50
20	Relief and Rehabilitation	1	Programme for Extension of village Gaothan	State	64.98	3.50	36.00	36.00	41.85	8.00
21	Rural Development	1	Swarna Jayanti Gram Swarojgar Yojana	CSS Obj/ CSS Tbj/ State	41320.96	9307.29	25974.87	14553.89	71589.75	13600.34
		2	Swarna Jayanti Gram Swarojgar Yojana (Specail Projects)	CSS Obj/ State	2774.72	287.45	1408.96	601.33	1929.06	332.61
		3	District Rural Development Agency Administration	CSS Obj/ State	524.67	142.96	626.35	290.62	907.44	164.92
		4	Indira Awas Yojana	CSS Obj/ State	381312.21	49582.96	124106.11	221721.48	295273.97	53428.03
		5	Grant to ZP for Development of Pilgrimage Places	State	3364.10	547.00	1158.10	1158.10	7588.80	1398.41
		6	Special Grants to Village Pavchayat for providing civic Facilities	State	6223.42	2902.24	3604.00	3654.00	24209.94	4642.00
		7	Special Grants to big Village Pavchayat for providing civil facilities	State	2338.75	541.18	1385.00	1498.75	6252.00	1220.00
		8	Swarna Jayanti Gram Swarojgar Yojana (Inrest subsidy)	CSS Obj/ CSS Tbj/ State	89.43	0.00	47.26	41.26	224.11	40.68
		9	Scheme for Empowerment of BPL women	State	2.86	0.00	2.50	2.50	13.00	2.00

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		Class 1 District Plan		Rs. In Lakhs						
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							Projected Outlay	Anticipated Exp.		
		10	Indira Awas Yojana	CSS Obj/ State	3317.92	1900.70	3098.86	3124.66	41161.20	8328.48
		11	Indira Awas Yojana (Conversion of Kaccha house to Pacca house)	CSS Obj/ State	546.76	0.00	546.76	546.76	891.25	155.00
		12	Training of rural youths for selfemployment by TRYSEM and industrial training institutes.	State	350.78	20.19	98.46	90.89	570.78	103.84
		13	Development of Pilgrimage Centres in Tribal area.	State	498.43	0.00	498.43	498.43	1322.50	230.00
22	Water Conservation	1	Drought Prone Area Development Programme (DPAP)	CSS Obj/ State	5535.32	852.97	3531.67	2014.16	5526.31	1162.00
		2	Land Delovelment through soil conservation measures	State	11037.75	3661.94	2190.09	2190.69	12675.83	2337.12
		3	Wasteland Development Programme	CSS Obj/ State	1152.74	254.88	1954.33	434.18	2546.92	471.94
		4	Land acquisition for Minor Irrigation works	State	171.00	65.00	76.00	76.00	307.45	56.00
		5	Kolhapur Type Weirs (0 to 100 Hect.)	State	14337.99	2303.50	4709.45	4392.26	28827.33	5093.90
		6	Kolhapur Type Weirs (101 to 250 Hect.)	State	2259.32	154.20	519.30	324.73	3966.67	692.29
		7	Minor IrrigationSchemes (0 to 100 Hect.)	State	8370.18	3616.22	3525.00	3210.69	14570.81	2618.07
		8	Minor Irrigation Schemes (101 to 250 Hect.)	State	4471.03	849.91	1755.69	1623.95	25907.60	1830.00
		9	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	15700.41	2327.57	4646.54	4854.24	43703.91	7239.14
		10	Jawahar Gram Smarudhi Yojana	State	0.00	0.00	0.00	0.00	0.60	0.10

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							Projected Outlay	Anticipated Exp.		
		11	Lift Irrigation schemes in Local Sector	State	1375.47	166.06	436.57	436.57	2358.86	410.65
		12	Minor Irrigation Survey and Repairs (Local Sector)	State	116.69	117.59	58.30	65.30	1139.95	192.76
		13	Lift Irrigation Schemes (101 to 250 Hector)	State	384.15	30.77	659.70	338.70	2180.16	368.82
		14	Investigation and Survey of Minor Irrigation Works (101 to 250 Hector)	State	117.15	77.15	40.00	40.00	230.00	40.00
		15	Ayacut Development	State	17.25	0.00	0.00	0.00	17.25	3.00
		16	Survey works under irrigation schemes of 0 to 100 hector.	State	353.32	0.00	180.01	180.00	1240.63	222.50
		17	Survey works under irrigation schemes of 100 to 250 hector.	State	612.37	0.00	162.01	128.01	527.70	73.00
23	School Education	1	Specail repairs of primary school buildings	State	7622.13	1171.23	2003.51	2132.97	15347.95	2534.66
		2	Awards to Primary Teachers for Better works	State	17.36	35.42	1.00	1.05	23.62	2.52
		3	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State	3832.11	902.50	1435.61	1385.01	13676.81	2452.02
		4	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	1393.30	483.67	419.23	411.25	2125.64	390.52
		5	Attendance Allowance of Girls from weaker section	State	5254.01	805.96	1041.28	923.97	7084.48	1172.48
		6	Book Bank in Primary school	State	134.84	5.35	31.95	51.95	98.41	15.40
		7	Special Assistance to the students of primary schools in educationally backward region	State	2453.95	370.39	487.74	480.78	3878.71	606.81
		8	Free test book to the students of standard I o IV in 103 development blocks	State	137.82	19.44	52.52	51.62	1150.26	180.01

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		9	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	942.19	186.55	244.77	234.70	2572.49	402.58
		10	Book banks in Secondary Schools	State	375.18	45.97	78.33	78.33	1071.64	167.70
		11	Supply of cycles to SC girls	State	56.25	0.00	27.50	27.50	495.23	77.50
		12	Free text books in 103 development blocks.	State	105.45	9.50	47.77	46.56	187.81	25.66
		13	Free uniform and writing material to students of standard IV th of 103 development blocks.	State	1399.15	150.85	334.64	386.01	1927.23	357.00
		14	Awards to primary teachers for enrollment of girls.	State	52.14	1.50	14.85	12.85	90.06	16.85
		15	Supply of benches to primary school student of SC	State	0.00	0.00	0.00	0.00	4849.75	758.96
24	Sports	1	Establishment of sports complexes	State	143.05	63.04	71.05	71.05	103.73	18.04
		2	Development of Gymnasium	State	3210.16	580.81	758.50	730.00	6681.04	1068.00
		3	Welfare Extension Youth Programme in Urban / Rural areas.	State	901.49	87.38	136.11	137.11	1651.06	262.00
		4	Development of play ground	State	1084.60	163.23	226.50	226.50	2875.50	450.00
		5	Organization of sport competitions for students of SC in hostels	State	10.20	0.00	1.00	1.00	10.22	1.60
		6	Organisation of Tournament/Sport competition at Primary School Level	State	1.00	0.00	1.00	1.00	5.75	1.00
		7	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	34.96	0.06	6.15	6.15	87.40	15.20
		8	Development of Gymnasia	State	178.75	10.75	36.00	36.00	203.29	36.00
		9	Organisation of Social Service Camps	State	710.75	80.62	109.28	110.28	1404.48	220.30
		10	Development of Playground and Gymnasium in every village	State	29.20	1.80	57.00	7.00	24.28	4.00
		11	Development of Playground and Construction of Stadium at Taluka Level	State	33.24	2.74	155.00	30.50	230.00	40.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan			Rs. In Lakhs					
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		12	Gymnasium and play ground at every village.	State	171.82	9.00	48.11	42.10	144.31	26.61
		13	organisation of social service camps	State	158.63	0.00	46.75	46.75	471.99	84.75
		14	Development of playgrounds.	State	2043.19	324.11	455.00	610.00	3205.16	558.00
25	Social Justice	1	Providing Facilities in Dalit Vastis	State	55991.01	7485.17	10077.30	11187.85	173672.20	27178.75
		2	Stipends to the women for various Vocational Training	State	47.28	3.07	6.30	6.30	155.02	24.31
		3	Stipend to the students of vocational education residing in hostels	State	2358.76	365.03	515.50	507.83	4971.42	778.00
		4	Exam fee and tuition fees to the post matriculation Backward class students	State	24275.39	2906.27	4816.40	5094.37	56867.06	8899.44
		5	Assistance to Backward class hostels	State	1988.83	395.59	490.49	483.76	6195.84	969.60
		6	Assistance to the co.op. housing societies of Backward class	State	307.79	45.71	85.19	55.19	282.11	44.15
		7	Book bank in medical and Engineering student of BCs	CSS Obj/ CSS Tbj/ State	977.17	138.41	369.48	226.24	2657.44	415.86
		8	Training for vehicle driving	State	345.46	28.50	54.00	42.00	378.02	59.16
		9	Scholarship to the backward class student studying in secondary school	State	1608.42	305.87	400.45	374.87	2721.31	425.87
		10	Tuition and Exam fee to the Backward class students	State	2471.77	231.26	325.50	322.07	3470.88	543.11
		11	Stipend to the backward class students in ITIs	State	254.00	20.87	92.08	150.58	732.57	114.64
		12	Encouragement for Inter caste marriage	CSS Obj/ CSS Tbj/ State	512.05	81.33	334.60	227.30	3770.15	590.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		13	Scholarship to the pre matriculation students whose parents are in unclean Business	CSS Obj/ CSS Tbj/ State	4691.25	688.63	1889.05	1404.18	13261.14	2075.29
		14	Scholarship to the BC girls of V to VII std.	State	7468.94	1290.13	1702.00	1674.80	11587.54	1813.40
		15	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	11150.47	1900.43	2522.63	2506.68	17994.19	2816.02
		16	Assistance for the construction of hostels run by social service organisations	CSS Tbj/ State	154.87	0.00	21.52	16.76	172.53	27.00
		17	Running of Ashram shools & post basic Ashram shools for BCs by social service organisation	State	931.59	187.76	310.00	457.79	3303.63	517.00
		18	Assistance to SC players of national/International level	State	0.00	0.00	0.00	0.00	63.90	10.00
		19	Assistance to SC studets for preparing competative exams	State	0.00	0.00	0.00	0.00	268.38	42.00
26	Tribal Development	1	Grant in Aid to Voluntary Agencies for running Ashram Shalas and Post Basic Ashram Shalas for Scheduled Tribes (T.D.D.)	State	27164.71	3264.55	8821.47	7818.97	71656.07	12421.56
		2	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State	1937.33	416.05	881.92	870.49	5723.42	1021.63
		3	Opening Junior College (Arts and Science) at Voluntary Organisation Post Basic Ashram School	State	2617.20	45.30	450.26	445.26	4819.94	843.30
		4	Installation of Electric Pump set for Scheduled Tribes (T.D.D.)	State	153.26	0.00	66.00	86.00	501.13	83.50
		5	Supply of Oil Engines (T.D.D.)	State	1568.44	105.43	405.44	406.94	2101.66	372.50

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		6	Ashram Shala Complex (T.D.D.)	CSS Tbj/State	30457.95	3307.65	14415.40	11219.97	90492.37	15503.96
		7	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	45056.11	2021.70	5598.72	5041.31	67983.52	6854.44
		8	Payment of maintenance allowance to Scheduled Tribe Students staying in Hostels attached to Professional Courses	State	502.25	62.08	101.45	121.45	749.74	145.60
		9	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	136.17	6.81	54.20	51.20	368.53	61.66
		10	Construction of Hostel Building for S.T.Boys and Girls	CSS Tbj/State	10972.86	140.00	4724.45	3803.95	37684.91	6573.53
		11	Supply of P.V.C./H.D.P.E. Pipes to Tribal Farmers	State	5456.47	447.63	2244.17	1676.96	9989.28	1730.48
		12	Opening of Junior College (Arts/Science) in Govt. Ashram Schools (T.D.D.)	State	5110.36	258.86	1297.93	786.52	10670.93	1824.29
		13	Award of Scholarship to S.T.Girl students to stop Dropout at School level among S.T.	State	9569.41	0.00	10669.97	3224.31	28761.64	4603.68
		14	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	102.25	8.33	32.09	44.79	212.13	36.74
		15	Computer Training for S.T. students & teacher	State	1213.10	145.51	556.63	560.10	4263.97	739.11
		16	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	43933.18	4087.58	16865.55	14353.86	198161.72	17949.06
		17	Construction of Cultural Hall	State	2651.14	95.86	754.23	609.22	18216.86	2514.10
		18	Construction of Girls Hostels in Ashram School	State	7794.85	366.96	3237.54	3305.85	20418.42	3468.96

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 1 District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		19	Financial Assistance to Tribals for land purchase	State	129.96	0.00	97.00	37.00	274.89	39.89
		20	Payment of maintenance allowances to S.T. students staying at hostel attached to professional courses (T.D.D.)	State	177.43	20.84	118.48	73.48	1637.06	280.27
		21	Payment of maintenance allowance to Military school scheduled tribe students (T.D.D.)	State	61.26	2.51	30.00	30.00	287.50	50.00
		22	Financial assistance to Tribal women self help group	State	1372.90	69.10	106.04	59.20	1691.92	293.82
		23	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students.	State	10922.40	0.00	592.39	6597.40	29773.25	5064.96
27	Urban Development	1	Specail Grants to Muncipal councils for Pilgrim places and Tourism Development	State	0.01	0.00	0.01	0.01	0.06	0.01
		2	Strengthing of fire fighting and emergency services	State	300.01	0.00	300.01	300.01	2587.56	450.01
		3	Maharashtra Nagarutthan Maha abiyar	State	1380.00	1050.00	1330.00	1330.00	5531.95	1005.00
		4	Improvement of other bastis(slum) in urban areas	State	13592.15	1749.45	3796.00	3799.99	34278.26	5803.10
		5	Improvement of Dalit Basties	State	41003.32	5954.45	7482.64	7738.13	139913.24	21923.49
		6	Financial assistance to Municipal Councils	State	154.23	19.40	196.83	141.83	1063.00	184.00
		7	Grant in aid to municipal councils for implementation of development plans.	State	4413.63	0.00	1132.01	1132.01	8134.84	1490.27
		8	Loans to municipal councils for implementation of development plans.	State	3904.84	0.00	983.00	983.00	6182.66	1154.87

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		9	Grant in aid to municipal corporations for implementation of development plans.	State	586.73	0.00	230.00	231.00	1166.67	211.92
		10	Loans to municipal corporations for implementation of development plans.	State	0.00	0.00	0.00	0.00	5.75	1.00
		11	Grants in aid to local bodies for preservation of archaeological places.	State	252.00	0.00	47.00	2.00	501.15	96.00
28	VJ, NT and OBC Welfare	1	Grants for management of Ashramshalas/ Post Basic Ashramshalas for VJNT Class Student.	State	124.97	6.79	74.02	60.02	404.23	74.50
		2	Post Matric scholarship other backward Class students	CSS Obj/ State	8072.73	1261.07	2377.50	2067.49	19696.21	3866.35
		3	Savitribai Phule Scholarship to VJNT&,SBC girls studying in VIII to X std.	State	2502.70	514.98	626.51	669.94	3969.77	732.16
		4	Tution Fee and Examination Fee for OBC students	CSS Tbj/ State	3895.19	614.38	2069.65	1915.19	12160.91	2153.65
		5	Tanda basti sudhar yojana	State	4228.82	1066.00	1055.80	999.80	7822.41	1446.01
		6	Training for VJNT,SBC and OBC	State	246.21	25.93	83.22	82.72	267.18	47.56
		7	Maintenance allowance to backward class students in hostels attached to professional colleges.	State	163.55	0.00	60.40	70.40	401.23	75.00
		8	Premetric scholarship for other backward class students	State	265.38	0.00	106.51	110.31	655.52	111.27

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
29	Water Supply and Sanitation	1	Rural Piped Water Supply Schemes.	CSS Obj/ State	10574.82	3498.50	6119.88	3987.38	22178.50	5118.00
		2	Rural Sanitation Programme-Construction of toilets	CSS Obj/ State	2796.76	483.02	1597.66	901.79	4008.62	752.66
		3	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	CSS Obj/ State	46956.83	11569.18	17014.72	17900.68	130567.17	23094.81
		4	Water supply schemes (special measures) (ZP)	State	2892.69	613.17	503.24	475.53	6460.22	1010.99
		5	Water supply scheme (special measures) (State level) M.W.S. & S. Board	State	149.75	2.30	7.28	7.28	65.68	10.28
		6	Installation of water pump in high capacity bore wells	State	142.69	93.83	26.80	26.80	287.68	45.02
		7	Rural Sanitation Programme (Gramin Safai Programme (regular)	State	377.10	5.85	55.00	55.00	345.00	60.00
		8	Rural Sanitation Programme	CSS Obj/ State	3925.27	192.04	1253.44	1115.44	2701.09	467.89
		9	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	1793.24	143.37	571.65	571.65	1787.13	319.61
		10	Piped water supply (Special Measure) M.W.S.S.B. (Local Sector)	State	271.79	42.08	88.80	88.70	736.67	130.03
		11	Boring Operation of GSDA	State	657.65	60.63	166.47	151.19	1172.71	185.37
		12	Dug Well construction (Simple Measure)	State	9432.45	72.69	396.43	378.00	10983.26	519.14
		13	Repairs and maintenance of Hand Pumps and electric pumps	State	60.15	4.00	11.50	11.50	81.10	12.75
		14	Hydro Fracturing Borewell	State	25.47	3.28	16.91	16.91	41.08	6.77

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 1		District Plan		Rs. In Lakhs						
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		15	Mobile unit for repairing of borewell and electric pump	State	602.50	0.00	85.00	85.00	517.50	90.00
		16	Water Supply for Ashram School	State	744.30	5.00	164.30	164.30	844.90	147.00
		17	Installation of power pumps on well/borewells.	State	711.33	305.00	211.09	161.09	1232.23	206.56
		18	Grants to maintenance and repairs of handpumps/electric pumps.	State	1168.11	19.76	249.01	252.01	1330.50	234.00
		19	Grants to hydrofracturing of bore wells,strengthening of sources.	State	159.34	2.50	57.60	53.85	96.20	16.80
		20	Borewell to SC families	State	3.11	0.00	0.00	3.11	16.17	2.53
<i>Class Total</i>					<i>1573641.11</i>	<i>264747.75</i>	<i>510561.05</i>	<i>573306.21</i>	<i>3207649.40</i>	<i>521973.55</i>

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan										Rs. In Lakhs
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
1	ADF	1	Strengthening of Office of Commissioner Animal Husbandry Pune.	State	1624.86	654.48	570.00	570.00	1142.00	570.00
		2	Animal Disease Surveillance Monitoring & Forecasting (ASCAD 25%)	CSS Tbj/ State	61.29	5.01	6.20	6.20	5.00	2.20
		3	Modernasation & Strengthening of regional disease investigation laboratory under ASCAD	CSS Tbj/ State	23.55	0.00	7.00	7.00	5.44	5.44
		4	Test of deficiency of Microelement in Live Stock & control.	State	114.00	9.00	10.00	10.00	123.00	10.00
		5	Strengthening of of State level Training Center Pune	State	10.00	0.00	10.00	10.00	528.00	200.00
		6	Assistance to fodder block making units	CSS Tbj/ State	318.74	127.50	127.50	127.50	104.00	42.50
		7	Strengthening of central Hatcheries & Duck rearing farm. (Establishment of Poultry Estates)	CSS Tbj/ State	636.76	0.00	400.00	400.00	245.00	100.00
		8	Strengthening of Animal feed & Wool Analysis Lab Pune	State	6.41	0.45	2.00	2.00	37.00	15.00
		9	Extention & propaganda of Animal Husbandry Programmes	State	155.42	0.00	0.00	0.00	246.00	50.00
		10	Establishment of maharashtra animal & fisheries Science University.	State	4175.20	1285.20	1500.00	1500.00	7368.00	1000.00
		11	Share Capital Contribution to maharashtra sheep & wool Development corporation	State	139.13	75.00	58.58	58.58	107.00	69.00
		12	Quality control labouratory at animal nutrition research center Mumbai.	State	335.94	133.07	150.00	150.00	442.00	65.00
		13	Grants for undertaking urgent and minor works of veterenary institutions	State	1280.42	248.46	300.00	300.00	1228.00	300.00
		14	Rehabilitation of Milk Sangh	CSS Tbj/ State	10.00	0.00	10.00	10.00	884.00	180.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan										Rs. In Lakhs
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		15	Minor works under (Discretionary grants) for Fish seed farms.	State	183.12	0.00	150.00	150.00	491.00	150.00
		16	National Project on Rinderpest Eradication	CSS Tbj	112.12	10.67	50.00	50.00	250.00	50.00
		17	Animal Disease Management & Regulatory Medicine (WRDDL)	CSS Tbj	629.51	106.14	291.50	291.50	824.00	175.00
		18	Organsation of Training Programme/workshop/seminar for field Staff	CSS Tbj	197.07	64.78	24.40	24.40	123.00	50.00
		19	Development of of grassland including grass reserves	CSS Tbj	297.75	160.75	97.50	97.50	246.00	100.00
		20	Livestock Census	CSS Tbj	1870.15	35.47	10.00	53.95	5418.42	4000.00
		21	Expansion and modernisation of Quality Control lab Mumbai Apeda Assistance	CSS Tbj	0.00	0.00	172.00	0.00	5.00	1.00
		22	100% Assistance From ICAR to Animal Disease Monitoring adn Survilance	CSS Tbj	14.45	3.39	3.25	3.25	103.00	42.00
		23	Establishment of Veterinary Dispensaries under backlog (24032312 for State sector and 24032321 for GIA to ZP)	State	247.36	0.00	36.00	36.00	369.00	129.25
		24	Inlan Fiseries Statistics	CSS Tbj	70.69	14.55	35.00	35.00	98.00	35.00
		25	Establishment & strengthening of Veterinary Hospitals and Dispensaries	CSS Tbj/ State	2922.91	1322.91	1600.00	1600.00	8420.00	800.00
		26	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	State	195.00	45.00	150.00	150.00	1277.00	300.00
		27	Establishment Vetnairy Dispensaries LDO salaries	State	317.28	74.26	243.00	243.02	957.00	390.00
		28	Upgradation of Veterinary Dispensaries LDO Salaries	State	261.19	88.19	238.00	173.00	481.00	195.80
		29	Establishment of Veternary polyclinic LDO Salaries	State	75.53	25.56	29.10	29.10	534.00	100.40

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan									Rs. In Lakhs	
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		30	Accidental Group Insurance Policy to Fisherman by National FISHCOP	State	157.16	48.58	60.00	60.00	169.00	60.00
		31	Integrated Development of small Ruminants and Rabbits(100 % CSS)	CSS Tbj	285.00	100.00	185.00	185.00	74.00	50.00
		32	Demonstration of Azolla Cultivation and Production	CSS Tbj	1.00	0.00	0.00	1.00	31.00	12.50
		33	Assistance for Strengthening of Feed Testing Laboratories 50 % CSS	CSS Tbj/ State	2.00	0.00	0.00	2.00	492.00	100.00
		34	Assistance for Establishment of By-Pass Protein Production Units	CSS Tbj	0.00	0.00	0.00	0.00	181.25	36.25
		35	Assistance to Govt institutes for R&D on AH related issues.	State	0.00	0.00	0.00	0.00	123.00	5.00
		36	Sheep & Goat breeding and development scheme	State	0.00	0.00	0.00	0.00	491.00	30.00
		37	Assistance to MLDB for Cattle and buffalo breeds Development programme	State	0.00	0.00	0.00	0.00	2456.00	50.00
		38	Strengthening of QCL Goregaon, Mumbai-Salary Component of Officers and staff.	State	0.00	0.00	0.00	0.00	204.00	5.00
		39	Rural Backyard poultry development. 100% CSS	CSS Tbj	0.00	0.00	0.00	0.00	1333.00	183.00
		40	National Control Programme of Brucellosis 100% CSS	CSS Tbj	0.01	0.00	0.00	0.01	614.70	614.70
		41	National Animal Disease Reporting System. (NADRAS) 100%CSS	CSS Tbj	0.01	0.00	0.00	0.01	12.00	5.00
		42	Poultry Development Scheme	State	1815.00	0.00	0.00	1815.00	5603.94	95.00
		43	Supply of 6 milch animals	State	2066.00	0.00	0.00	2066.00	24560.00	2465.83
		44	Supply of 10+1 Goat units	State	1000.00	0.00	0.00	1000.00	7368.00	1000.00
		45	Integrated Development of small Ruminants and Rabbits- Assistance to NARI (100 % CSS)	CSS Tbj	50.00	0.00	0.00	50.00	149.73	149.73
		46	Contract Farming for Poultry	State	581.00	0.00	0.00	581.00	63.95	10.00

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Class 2 State Plan										Rs. In Lakhs
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		47	Supply of 10+1 Goats Units	State	500.00	0.00	0.00	500.00	3133.37	490.00
		48	Supply of 10+1 Goats Units (SCP)	State	500.00	0.00	0.00	500.00	3450.60	540.00
		49	Supply of six Milch Animals (SCP)	State	1000.00	0.00	0.00	1000.00	6715.89	1051.00
2	Agriculture	1	Support to State Extension Programme for Extension Reforms	CSS Tbj/ State	8862.74	1654.18	3746.00	4912.51	32885.97	5386.64
		2	Establishment and Strengthening of Horticultural Nurseries	State	2333.58	340.26	1300.00	1300.00	6549.00	1300.00
		3	Information Support for Agriculture Extention	CSS Tbj/ State	463.23	95.96	200.00	83.75	1000.00	200.00
		4	Scheme for Production And Use of Vermicompost	CSS Tbj/ State	1136.72	199.12	250.00	160.00	1217.00	215.00
		5	Seed Treatment Campaign	CSS Tbj/ State	347.10	50.29	60.00	41.60	20.00	0.02
		6	Seed Production Programme In Selected Villages	CSS Tbj/ State	2820.18	6.04	40.00	10.00	20.00	0.02
		7	Study Tour of Farmers Outside the Country	State	190.00	50.00	50.00	50.00	2000.00	1000.00
		8	Comprehensive Crop Insurance Scheme Including Vidharabha package	State	17568.54	6594.55	8300.00	7526.00	37500.00	7500.00
		9	Grant In Aid to Marathwada Krishi Vidyapeeth	State	9260.00	2188.83	2575.00	2575.00	6800.00	1360.50
		10	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	2878.11	554.91	959.00	951.00	10000.00	1500.00
		11	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	State	2229.94	479.69	574.00	574.00	5000.00	1000.00
		12	Promotion for Agriculture Machanisation	CSS Tbj	7725.55	2000.00	3000.00	1768.39	26045.60	3500.00
		13	Strengthening of Agri-Polyclinics	CSS Tbj	674.39	194.18	200.00	204.94	1000.00	200.00
		14	Scheme for Micro Irrigation	CSS Obj/ State	79029.79	22237.00	28351.60	28341.60	133870.00	25433.01

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							Projected Outlay	Anticipated Exp.		
		15	Install Electric Pumps on constructed well under EGS programme for SC /NB Families	State	6000.00	0.00	6000.00	6000.00	639.00	100.00
		16	cyber extension	State	0.00	0.00	0.00	0.00	10.00	0.01
		17	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Piegionpea	State	0.00	0.00	0.00	0.00	7500.00	1400.00
		18	Scheme for Agriculture Information Knowledge Dissemination and Publicity of Agriculuture Vision among Farmers through Print Media and Publications	State	0.00	0.00	0.00	0.00	500.00	100.00
3	Co-operation	1	Dr. Panjabrao Deshmukh Interest rebate scheme	State	31937.60	3649.67	8428.00	8428.00	78298.08	9208.58
		2	Financial Assistance to the Co-op. Banks as recommendedd by the Vaidyanathan committee.	State	5690.00	0.00	1.00	1.00	1.00	1.00
		3	Share capital to Sugar Factories.	State	3408.23	338.95	21.00	21.00	21.00	21.00
		4	Agro Processing Societies (Kolhe Committee)	State	1708.99	454.31	500.00	767.00	3200.00	1746.00
		5	Financial asstistance to coop. Lift irrigation societies	State	2806.10	342.54	1000.00	1000.00	5000.00	500.00
		6	Share Capital to Industrial coop -societies	State	442.95	60.95	50.00	50.00	50.00	50.00
		7	Loans to Agricultural Processing cooperative Societies.(NCDC)	DFI	4657.19	440.34	500.00	500.00	2500.00	546.00
		8	Maharashtra Agricultural Competitiveness Project.	EAP/ State	3926.34	1225.00	4500.00	2556.34	23525.00	6556.00
		9	Agri Bussiness Infrastructure Development Project	EAP/ State	175.00	100.00	1500.00	75.00	24303.23	1500.00

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							Projected Outlay	Anticipated Exp.		
		10	Convergence of Agricultural Interventions in Maharashtra's distressed districts of Vidarbha (C-AIM Project).	EAP/ State	1315.55	253.91	1197.99	716.64	13000.77	4050.00
		11	Share capital contribution to the agricultural processing societies(NCDC).	DFI	1962.00	0.00	500.00	500.00	2500.00	546.00
		12	Loans to sugar factories for modernisation/expansion(NCDC)	DFI	17875.68	6515.37	2000.00	1606.51	1124.00	1124.00
		13	Contribution to set up Terminal Market/Modern Agro-Market	State	1003.57	153.57	250.00	200.00	355.23	355.23
4	Textile	1	share capital to powerloom corporation	State	75.00	0.00	200.00	0.00	5.00	1.00
		2	Share Capital To Maharashtra State Handloom Corporation	State	825.00	9.00	200.00	200.00	600.00	125.00
		3	50 % Loan rebate Scheme to Primary Handloom Waeavers Societies	State	710.95	622.46	250.00	88.49	5.00	1.00
		4	Share capital contribution to Cooperative Spinning Mills	State	8150.00	2250.00	2500.00	2500.00	15975.00	2500.00
		5	Establishment of Purna Textile & Readymade Park in Hingoli Distt	State	620.00	0.00	0.00	0.00	206.00	0.10
		6	Integrated Handloom Development Scheme (I.H. D.S.)	CSS Tbj/ State	520.18	477.93	440.90	42.25	1500.00	500.00
		7	Loan for Rehabilitation of Sick Spinning Mills.	State	4343.35	0.00	100.00	500.00	1.00	1.00
		8	Share Capital Contribution to Cooperative Spinning Mills (NCDC)	DFI	15249.84	1350.00	500.00	500.00	212.14	212.14
		9	Loan to Spinning Mills for expansion/modernisation(NCDC)	DFI	17872.32	5670.00	1000.00	8472.00	2624.90	2624.90
		10	Share Capital to Powerloom Societies (NCDC)	DFI	2821.96	0.00	239.75	239.75	20000.00	200.00

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							Projected Outlay	Anticipated Exp.		
		11	Loans to Powerloom cooperatives(NCDC)	DFI	8375.33	0.00	1097.50	1097.50	25000.00	150.00
		12	Rebate and other subsidy for developement of handloom industry	State	577.48	106.24	120.00	120.00	600.00	125.00
5	Environment	1	Monitoring Cell for Environment Safeguard Measures for Sardar Sarovar Project	State	29.92	4.75	6.00	6.00	50.00	8.00
		2	Environment Awareness, Education, Climate Change Action Plan	State	331.29	31.29	300.00	300.00	1500.00	305.00
6	GAD	1	Grant-in-aid to Dr. Panjabrao Deshmukh Prashaskiya and Vikas Prashikshan Prabodhini, Amravati.	State	621.67	240.00	300.00	300.00	700.00	250.00
7	GAD - IT	1	MSWAN Horizontal Connectivity	State	0.00	0.00	200.00	0.00	0.00	100.00
8	Publicity	1	Media Monitoring Center	State	0.00	0.00	0.00	0.00	200.00	20.00
		2	Strengthening of Maharashtra Information Center] New Delhi to make it Public Oriented	State	0.00	0.00	0.00	0.00	100.00	3.00
9	Housing	1	Rajiv Gandhi Gramin Nivara Yojana No1	State	5843.24	0.00	0.00	5843.24	17253.00	2700.00
		2	Basic Services to Urban Poor (BSUP)	CAS/ State	164704.54	47055.86	93629.00	59659.00	156809.00	86789.00
		3	Integrated Housing and Slum Development Programme (IHSDP)	CAS/ State	82265.33	1977.80	50371.00	20000.00	66326.00	38326.00
		4	JNNURM-integrated housing and slum development program-state share-special componant plan	CAS/ State	11547.07	8347.07	9043.24	3200.00	19170.00	3000.00
		5	Slum Improvement Works	State	17440.00	11740.00	5700.00	5700.00	38340.00	6000.00
		6	Rajiv Gandhi Gramin Nivara Yojna No.2	State	10.00	0.00	10.00	10.00	50.00	10.00

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							Projected Outlay	Anticipated Exp.		
10	Higher Education	1	Strengthening of Directorate of Higher Education	State	3065.50	67.29	104.81	104.81	556.15	79.45
		2	Assistance to Non Agriculture Universities for Development .	State	694.06	13.50	510.00	510.00	2606.00	285.00
		3	Development of Sant Gadgebaba Amravati University , Amravati	State	485.00	45.00	75.00	75.00	1000.00	150.00
		4	Development of North Maharashtra University .	State	425.00	45.00	75.00	75.00	1000.00	150.00
		5	Development of Kavi Kulguru Kalidas Sanskrit University.	State	270.83	22.50	75.00	75.00	1000.00	200.00
		6	Establishment of University Subcentre	State	595.00	45.00	200.00	200.00	1000.00	200.00
		7	Development of Yashwantrao Chavan Maharashtra Open University Nashik.	State	212.50	22.50	50.00	50.00	400.00	80.00
		8	Modernisation of Science Labs in Universities.	State	0.00	0.00	0.00	0.00	150.00	30.00
		9	Development of Solapur University	State	1604.32	181.21	474.00	474.00	3500.00	600.00
		10	Development of Dr. Babasaheb Ambedkar Marathwada Vidyapith Aurangabad	State	1081.67	90.00	275.00	275.00	1500.00	300.00
		11	Development of Ramanand Tirth University at Nanded	State	1768.67	243.00	125.00	125.00	1000.00	200.00
		12	Establishment of Law University .	State	479.89	0.56	179.33	179.33	1000.00	200.00
		13	Development of Higher Education	State	1147.12	0.00	0.00	0.00	11604.55	1198.65
		14	Training for Teachers in Govt. and Non Govt. colleges	State	200.00	0.00	100.00	100.00	140.00	20.00
		15	Institutions of Higer Learning Expansin of Deccan colleges, post graduate and research institute, pune	State	309.00	45.00	100.00	100.00	500.00	100.00
		16	Grants to Research and Cultural Institutions	State	90.00	16.00	20.00	20.00	210.00	30.00
		17	National service Scheme	CSS Tbj/ State	1095.60	342.84	371.47	371.47	2209.00	147.00

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							Projected Outlay	Anticipated Exp.		
		18	Construction of essential buildings like class room, computer lab, hostels, studios for Directorate of Art and Govt. Art Institutions.	State	566.61	116.61	450.00	450.00	1730.00	400.00
		19	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	State	739.65	134.74	150.00	150.00	500.00	100.00
		20	Grants to Non Govt. Aided Colleges for development under 12B	State	387.00	0.00	387.00	387.00	2625.00	375.00
		21	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	330.00	0.00	330.00	330.00	7000.00	1000.00
		22	Opening of New Science Colleges attached to Sainik Schools in the State	State	0.10	0.00	0.10	0.10	0.70	0.10
		23	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	632.00	0.00	632.00	632.00	5716.90	816.70
		24	Establishment of New Lalitkala University	State	0.00	0.00	0.00	0.00	500.00	100.00
		25	Opening & Development of Gondwana University, Gadchiroli	State	500.00	0.00	0.00	500.00	10506.00	1447.00
11	Technical Education	1	Quality Improvement of Existing Polytechnics	CSS Tbj/ State	0.10	0.00	0.10	0.10	0.00	6000.00
		2	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	State	115.10	30.00	31.00	31.00	246.00	28.00
		3	To Establish Model Vocational Schools	State	0.00	0.00	0.10	0.00	3542.69	1350.00
		4	Removing deficiencies in equipment & building in Govt.Polytechnics	State	9850.18	2877.03	3150.00	3150.00	24103.00	3780.00
		5	Improving quality of Diploma Course & Co-ordination with industry	State	14.42	6.42	8.00	8.00	70.00	10.00
		6	Development of Library in Govt. Poly.	State	172.75	85.25	66.00	66.00	500.00	66.00

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							Projected Outlay	Anticipated Exp.		
		7	Increase in the intake capacity & starting of the new polytechnic(backlog)	State	23248.30	5076.11	4000.00	4000.00	3042.00	3042.00
		8	Establishment of New Govt. Polytechnics	State	11991.07	2747.08	3371.80	3371.80	26000.00	3420.00
		9	Removing Deficiencies of Equipment & buildings etc. in Government Engg.Collegs	State	3537.51	400.79	1040.00	1040.00	12290.00	1338.00
		10	Improving Quality in Degree Course	State	27.09	6.38	5.00	5.00	80.00	10.00
		11	Establishment of new Engg.colleges	State	12433.30	3248.48	4140.00	4140.00	16431.00	2670.00
		12	Grant-in-aid for Govt. Aided Engg.Colleges	State	2689.40	405.00	1000.00	1000.00	4000.00	1900.00
		13	Construction of Hostel for girls in Engg.Colleges	State	1230.14	118.38	700.00	700.00	3000.00	400.00
		14	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	855.00	375.00	300.00	300.00	1500.00	300.00
		15	Minor works	State	245.92	41.92	80.00	80.00	700.00	100.00
		16	Establishment of Indian Institute of Information Technology	CSS Tbj/ State	50.80	0.80	50.00	50.00	10400.00	2100.00
		17	Technical Education Quality Improvement Programme	CSS Tbj/ State	4062.83	3.89	1800.00	1800.00	16000.00	8000.00
		18	Establishment of Skill Development Mission/Corporation	State	0.00	0.00	1.00	0.00	3000.00	1028.75
		19	Community Development Through Polytechnics (100% Centrally Sponsored Scheme)	CSS Tbj	353.50	0.00	0.00	353.50	2500.00	500.00

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							Projected Outlay	Anticipated Exp.		
12	Tourism and Cultural Affairs	1	Grant For Basic Facilities For Tourism at Various Places	State	45550.00	10174.00	18000.00	18000.00	72669.00	19400.00
		2	Organization of Seminar of Kirtan & Shahiri	State	30.18	3.43	8.00	8.00	40.00	9.60
		3	Establishment of Kala Academy	State	1538.16	58.99	800.00	800.00	3300.00	800.00
		4	Care and Protection of Forts and Religious Places of Historical and Cultural Importance	State	2553.53	83.33	2000.00	2000.00	3750.00	1200.00
13	Home - Transport	1	Indian Railways Policy Formulation, Direction, Research and Misc. Organisation	State	10000.00	5000.00	5000.00	0.00	33600.00	10000.00
14	Water Resources	1	Flood Control Works	State	5906.80	1336.80	2000.00	1392.12	7014.98	2103.60
		2	Kharland Development Scheme	State	7170.01	2195.04	3000.00	3000.00	22500.00	3000.00
		3	Extension & Improvement Works	State	31090.27	7407.37	7913.28	7913.28	48200.00	9273.06
		4	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation	State	349130.48	60034.09	58168.67	58168.67	296055.00	36316.61
		5	Share Capital Contribution to Tapi Irrigation Development Corporation	State	100662.68	25221.72	24053.66	24053.66	182249.00	24953.65
		6	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation	State	393013.50	76596.07	70487.32	70487.32	174575.00	17577.57
		7	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to MKVDC	CAS/ State	142981.69	45150.00	47140.00	47140.00	370000.00	41100.00
		8	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to VIDC	CAS/ State	743220.90	207349.00	145692.24	145692.24	705000.00	98661.45

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							Projected Outlay	Anticipated Exp.		
		9	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to KIDC	CAS/ State	91967.98	25850.00	22000.00	22000.00	90000.00	23400.00
		10	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to TIDC	CAS/ State	59912.98	11273.00	14217.00	14217.00	87500.00	14400.00
		11	Share Capital Contribution on Account of Accelerated Irrigation Benefit Programme to GMIDC	CAS/ State	178707.42	35196.00	35328.00	35328.00	15000.00	9500.00
		12	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC	DFI	19868.43	2360.00	3830.00	3830.00	17000.00	3857.00
		13	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	DFI	112786.13	17531.00	8985.90	8985.90	82500.00	7669.50
		14	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to KIDC	DFI	25805.57	8150.00	10600.39	10600.39	22500.00	10500.00
		15	Share Capital Contribution to MKVDC	State	10185.53	172.14	5930.22	5930.22	15000.00	4331.40
		16	Share Capital Contribution to MI Schemes in TIDC	State	10728.56	868.50	531.10	531.10	4561.74	714.00
		17	Share Capital Contribution to TIDC	State	11985.99	5055.70	3733.00	3733.00	15000.00	5533.00
		18	Share Capital Contribution to GMIDC	State	50158.54	10927.68	10358.35	10358.35	46000.00	6429.97
		19	Share Capital Contribution to VIDC	State	128761.80	59854.45	42610.23	42610.23	167500.00	63014.60
		20	Capital Outlay to MI Projects in MKVDC	State	1598.94	0.00	209.03	209.03	1634.03	256.06
		21	Capital Outlay to MI projects in GMIDC	State	5323.58	688.00	619.96	619.96	6065.51	949.88
15	CADA	1	Command Area Development & Water Management Programme	CAS/ CSS Tbj/ State	11480.98	1805.85	3780.00	3780.00	48924.00	3780.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan										Rs. In Lakhs
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
16	Industry	1	Export Promotion and Trade Promotion for SSI Units	State	59.50	13.50	20.00	20.00	115.00	22.00
		2	Repairs and Reconstruction of DIC and its Regional Office Buildings	State	429.14	135.00	200.00	200.00	200.00	200.00
		3	Purchase of Machinery for Government Presses	State	1060.93	338.22	400.00	400.00	2300.00	437.00
		4	Computerisation of Directorate of Industries	State	124.20	46.00	75.00	75.00	200.00	40.00
17	Labour	1	Agricultural Labours' Samruddhi Yojana	State	0.00	0.00	1.00	0.00	10.00	0.01
18	Law and Judiciary	1	State Training Policy in Law & Judiciary Dept.	State	0.00	0.00	0.00	0.00	100.00	20.00
19	Women and Child Development	1	Direction & Administration - Commissionerate of Women & Child Welfare	State	277.09	0.00	411.00	199.22	1942.20	390.00
		2	Juvenile Justice Programme	CSS Tbj/ State	9181.55	2069.93	3000.00	3000.00	17928.00	3600.00
		3	Shubhamangal Samuhik Vivah Yojana	State	5375.74	1067.88	1470.00	2470.00	50.00	50.00
		4	Major Construction Works (Homes for Women)	State	220.00	0.00	220.00	220.00	1205.16	242.00
		5	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State	104.00	0.00	10.00	84.00	50.00	10.00
		6	Strengthening and Establishment of ICDS Commissionerate	CSS Tbj/ State	815.46	146.37	266.80	266.80	1328.62	266.80
		7	Strengthening and Establishment of ICDS Urban	CSS Tbj/ State	40590.37	8519.53	10774.90	10774.90	69834.00	14022.92
		8	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State	61.00	0.00	90.00	61.00	179.28	36.00
		9	Integrated Child Development Scheme Construction of Anganwadi (TSP)	State	2000.00	0.00	2000.00	2000.00	7334.00	1400.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan										Rs. In Lakhs
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
20	Medical Education	1	Strengthening and Upgradation of Dr. Babasaheb Ambedkar Hospital, Nagpur	State	382.68	25.36	150.00	150.00	292.41	150.00
		2	Strengthening and Upgradation of Govt. Medical Hospital, Aurangabad	State	712.56	0.00	850.00	700.00	708.87	300.00
		3	Discretionary Grant for Minor works under Directorate of Medical Education & Research, Mumbai	State	506.21	117.00	200.00	200.00	531.65	200.00
		4	Discretionary Grant for Minor works under Directorate of Ayurved .	State	63.57	0.00	50.00	50.00	177.22	50.00
		5	Discretionary Grant for minor works of M.I.M.H.	State	4.00	0.00	1.00	1.00	56.82	0.50
		6	Strengthening & Upgradation of Directorate of Medical Education & Research	State	343.50	330.73	10.00	10.00	17.72	5.00
		7	Strengthening & Upgradation of Government Medical Colleges / Hospitals	State	8167.65	2897.65	4500.00	5270.00	50442.07	6000.00
		8	Machinery, Strengthening & Upgradation of Dental Colleges	State	332.86	0.00	30.00	75.00	594.39	75.00
		9	Salary / Non-salary grant for cancer hospital, Aurangabad	State	0.00	0.00	0.00	0.00	2658.29	700.00
21	Planning	1	Special Programme for Development of Hilly Area	State	29195.25	5891.76	7240.00	9050.00	52037.50	8550.00
		2	Special Action Plan for Naxalite	State	5018.16	1196.74	2000.00	2000.00	10000.00	2000.00
		3	Improvement of civic Infrastructure - Dehu,Alandi shrines	State	36500.00	14000.00	8500.00	8500.00	14766.00	7800.00
		4	Improvement of civic Infrastructure -Sant Tukdoji Maharaj Birth place	State	3576.00	1076.00	2500.00	2500.00	8924.00	2000.00
		5	Shegaon Development Programme	State	21000.00	6000.00	5500.00	5500.00	4000.00	4000.00
		6	Development of Western Ghats	CAS/ State	17276.55	3956.00	3956.00	4369.00	25122.00	4369.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 2 State Plan				Rs. In Lakhs				
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		7	Jejuri Development Programme	State	499.87	10.00	200.00	489.87	0.01	0.01
		8	Mahalaxmi Devasthan Development program	State	1000.00	0.00	1000.00	1000.00	0.01	0.01
22	Public Health	1	Establishment of Regional Health Referral Centres	State	6268.49	1458.78	2000.00	2200.00	14500.00	2200.00
		2	Rehabilitation of Handicapped Persons - Purchase of Equipments.	State	318.92	23.64	100.00	100.00	1500.00	50.00
		3	Establishment of Trauma Care Centre (M.E. Services)	State	3205.53	601.17	1200.00	1200.00	9500.00	1200.00
		4	National Iodine Deficiency Disorder Control Programme	CSS Tbj	96.84	15.03	25.00	25.00	156.00	30.00
		5	Training of Medical and Paramedical personnel	CSS Tbj	4272.04	940.25	1201.25	1109.02	7127.70	1343.58
		6	Establishment of Non Teaching Govt. Hospitals & Dispensaries in Mofussil Areas	State	14112.13	997.34	1200.00	7608.01	12500.00	2000.00
		7	State Blood Transfusion Council ,Maharashtra.	State	2500.00	300.00	500.00	500.00	5000.00	1000.00
		8	Construction and Special repairs /Improvement to Mental Institute	State	1242.54	177.75	600.00	600.00	3000.00	500.00
		9	Establishment of Central Public Health Laboratories.	CSS Tbj	318.36	73.34	80.00	80.00	400.00	80.00
		10	Reproductive & Child Health programme.	CSS Tbj	18445.50	5652.95	5272.77	5303.79	30796.13	5805.11
		11	Rural Family Welfare Centres & Health Sub-Centers.	CSS Tbj	109410.84	32135.13	35231.11	39698.71	242858.86	45779.24
		12	Grant in-aid to Local Bodies & Voluntary Organisations.	CSS Tbj	57.87	0.00	26.00	0.00	26.00	26.00
		13	Conventional Contraceptives	CSS Tbj	2777.83	355.39	500.00	500.00	2500.00	500.00
		14	Grants to Z.P. - Establishment of Health Instituions to Remove Regional Imbalance	State	41039.85	732.99	1000.00	3297.00	1000.00	1000.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 State Plan									Rs. In Lakhs	
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		15	Scheme for Removal of Regional Imbalance-Buildings (Construction of Rural & District General Hospitals)	State	14826.95	1452.63	7195.00	7195.00	19000.00	9000.00
		16	Major Constructions - Urban Health Services	State	24455.93	2174.05	15000.00	15865.00	65000.00	14000.00
		17	Major Constructions - Rural Health Services	State	3909.82	753.77	2000.00	2014.00	5000.00	3000.00
		18	Expansion of facilities to doctors/patients in Hospitals	State	2400.00	0.00	2400.00	2400.00	25000.00	2400.00
		19	Expansion of facilities to doctors/patients	State	1000.00	0.00	0.00	1000.00	2750.00	500.00
23	Forest	1	Forest Research	State	277.81	5.90	225.00	225.00	724.50	75.00
		2	Survey demarcation & settlement of forest areas	State	415.76	45.00	5.00	5.00	420.00	5.00
		3	Joint forests Management Scheme (New villages)	State	4115.91	1000.04	433.98	433.98	12000.00	995.46
		4	FOREST TOURISM IN TRIBAL AREAS	State	2500.00	0.00	2500.00	2500.00	12500.00	500.00
		5	Supply of Cooking Gas and Solar cooker to schedule caste beneficiaries	State	0.00	0.00	0.00	0.00	6390.00	1000.00
24	Relief and Rehabilitation	1	Rehabilitation of Bonded Labourers	CSS Tbj/ State	0.00	0.00	20.00	0.00	50.00	10.00
		2	Provision of amenities in approx. 300 Sub-Registrar offices	State	0.00	0.00	5490.00	0.00	2500.00	2500.00
25	Rural Development	1	Grant-in-aid to Yashada - Rashtriya Gram Swaraj Yojana	State	685.63	131.00	100.00	100.00	1400.00	100.00
		2	Yashwant Gram Samrudhi Yojana	State	31817.59	0.00	3500.00	0.00	21000.00	3500.00
		3	Exhibition & Building of Permanent Sales outlets	State	5060.00	270.00	4500.00	4500.00	27000.00	4500.00
		4	National Biogas and Manure Management Programme	CSS Tbj	6785.40	2375.51	2184.50	2157.00	10860.00	2172.00
		5	Constrution of Admn .Bldgs of Zilla Parishad & Panchayat Samiti.	State	24671.51	1400.00	6000.00	6000.00	36000.00	6000.00

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Class 2 State Plan									Rs. In Lakhs	
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							Projected Outlay	Anticipated Exp.		
		6	Backward Regions Grant Fund (BRGF)	CSS Tbj	98401.10	27895.00	33333.00	28057.00	171290.79	28057.00
		7	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	State	2900.00	400.00	2000.00	2000.00	12000.00	2000.00
		8	National Livelihood Mission	State	0.00	0.00	0.00	0.00	20000.00	400.00
		9	Swarnajayanti Gram Swarojgar Yojana (General)	CSS Tbj	0.00	0.00	0.00	0.00	39000.00	7400.00
26	Water Conservation	1	Share capital contribution to Maharashtra Water Conservation Corporation	State	45432.94	9860.00	19500.00	19500.00	129000.00	19759.00
		2	Plantation on Public Non Forest Community Lands in Identified Watersheds & Other Areas	State	489.35	0.00	168.00	168.00	1747.00	168.00
		3	Minor Irrigation Schemes 0 - 100 Ha	State	7711.06	1446.00	100.00	100.00	15000.00	200.00
		4	State Pool 101 to 250 Ha	State	20282.32	2882.00	5800.00	5800.00	30344.00	4000.00
		5	Inter State River Valley Project	CSS Tbj	17528.06	3287.40	4000.00	4000.00	19000.00	9500.00
		6	National Watershed developement for Rainfed area	CSS Tbj	9922.20	2075.10	4532.00	4532.00	7111.00	7111.00
		7	State Pool 0 to 100	State	5913.72	471.13	500.00	500.00	3197.78	500.00
		8	State Pool 101 to 250 Ha.	State	1100.00	100.00	500.00	500.00	3197.32	500.00
		9	Integrated Watershed Management Programme.	CSS Obj/ State	75499.90	25101.00	5000.00	42868.90	643530.00	139911.00
		10	Special Scheme for Soil conservation	State	582.14	78.14	0.00	504.00	3222.90	504.00
27	School Education	1	Development of Higher Secondary Education (Additional Division)	State	18143.41	4364.19	4000.00	4786.72	21500.00	4400.00
		2	Establishment of DIET	CSS Tbj/ State	7549.14	1777.56	2800.00	2658.89	16785.00	3285.00
		3	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTEU (IDMI)	CSS Tbj	387.61	111.74	200.00	275.87	10000.00	2000.00

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							Projected Outlay	Anticipated Exp.		
28	Sports	1	Grant-in-aid to Sports Bodies through State Sports Council.	State	503.85	0.71	150.00	150.00	450.00	50.00
		2	F.A. to Construction of Swimming Pool.	State	118.91	0.00	10.00	10.00	155.00	35.00
		3	Estt. of Coaching Centre. (Estt. of Taluka Centre).	State	10692.30	3300.30	3748.00	3748.00	22587.88	3400.00
		4	Honorarium to Wrestler	State	200.00	0.00	200.00	200.00	950.00	150.00
29	Social Justice	1	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research & Training Institute (New Scheme)	State	4140.33	600.00	1000.00	1000.00	31950.00	5000.00
		2	Computerisation Cell	State	607.64	136.62	300.00	300.00	2108.70	330.00
		3	wide publicity of schemes for scheduled castes and navboudh through director social welfare	State	9199.10	3657.46	2000.00	2000.00	15975.00	2500.00
		4	To Provide Tin Stalls to the Gatai Kamgar	State	4399.77	600.00	1200.00	1200.00	6390.00	1000.00
		5	training in motor car driving	State	4299.98	1799.98	1000.00	1000.00	6390.00	1000.00
		6	scheme for monetary Felief to the members of families in scheduled castes and scheduled tribes becoming victims of atrocities	CSS Tbj/ State	1049.65	240.62	300.00	300.00	2108.70	330.00
		7	Subsidy to Mahatma Phule Corporation 275(1) -SCA	CAS/ CSS Tbj	2996.64	0.00	1500.00	1500.00	8000.00	1600.00
		8	Scheme of Award to the best institutions under Social Justice Department	State	319.00	99.00	110.00	110.00	766.80	120.00
		9	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	78.36	0.00	10.00	10.00	70.29	11.00
		10	Share Capital Contribution to Co-operative societies of Scheduled Castes	State	31315.95	6990.25	10000.00	5000.00	31950.00	5000.00
		11	Loans to Co-operative Societies of Scheduled Caste	State	31315.95	6990.25	10000.00	5000.00	31950.00	5000.00

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							Projected Outlay	Anticipated Exp.		
		12	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	State	4207.91	280.33	1200.00	1200.00	6390.00	1000.00
		13	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	State	92615.56	20675.00	40000.00	40000.00	15975.00	2500.00
		14	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	State	127691.06	39550.00	40000.00	40000.00	255600.00	40000.00
		15	Pay & allowance for Dr. Babasaheb Ambdkar Bhavan Employess	State	0.00	0.00	0.00	0.00	6390.00	1000.00
		16	To build memorial of Dr.Babasaheb Ambedkar & Chhatrapati Shahu Maharaj at Kolhapur	State	0.00	0.00	0.00	0.00	6.39	1.00
		17	Special or additional division of SC students in Military Schools	State	0.00	0.00	0.00	0.00	6.39	1.00
30	Tribal Development	1	Kanyadan Yojana	State	4458.79	701.90	2000.00	2000.00	12789.27	2000.00
		2	Various schemes of Spl. S.C.A. Scheme	CAS	21810.30	5262.31	5150.00	5150.00	47959.75	7500.00
		3	Construction of Hostels for tribal boys and Girls	State	2045.94	45.94	2000.00	2000.00	25578.53	4000.00
		4	Nuclues Budget	State	15163.34	3489.12	7950.00	3500.00	22381.22	3500.00
		5	Solar Fencing for Protection of crops from wild animals.	State	0.00	0.00	0.00	0.00	6.39	1.00
31	Urban Development	1	Special grant to hill station muni. council for deve. of tourism places	State	300.00	0.00	60.00	60.00	240.00	60.00
		2	Babasaheb Ambedkar Sramsaphaly Awas Yojana	State	1089.45	89.45	1000.00	1000.00	6977.88	1092.00
		3	Grant to Schedule Cast Benifiseries under Suwarna Jayanti Shahari Rojagar Yojana.	State	1400.00	600.00	300.00	300.00	2083.14	326.00

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							Projected Outlay	Anticipated Exp.		
		4	Grant-in-aid to trimbak Muncipal Council for Sinhasth Kumb-mela.	State	0.00	0.00	0.00	0.00	800.00	200.00
		5	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	State	0.00	0.00	0.00	0.00	2000.00	500.00
32	VJ, NT and OBC Welfare	1	Scholarship to Physically Handicapped for Inplant Training	State	50.13	31.10	11.00	11.00	63.25	12.00
		2	Merit Award to Physically Handicapped Student Passing SSC / HSC	State	17.69	0.00	7.00	7.00	40.25	7.65
		3	State Government Scholarship to Physically Handicapped Students upto VIII Std	State	693.75	138.50	269.00	269.00	1546.75	294.88
		4	Financial Assistance to Physically Handicapped	State	12.50	0.00	7.00	7.00	40.25	7.65
		5	Financial Corporation for Physically Handicapped Persons	State	1383.43	5.00	900.00	900.00	4736.84	900.00
		6	Establishment of Corporation for Other Backward Class	State	6520.00	1000.00	1500.00	1500.00	7894.74	1500.00
		7	Financial Assistance to Co.Op. Housing Societies of the BCs	State	50.71	0.00	5.00	2.50	5.75	1.00
		8	Tanda Vikas Yojana	State	187476.14	175780.00	2500.00	5180.17	21805.43	3792.25
		9	Scholarship to Physically Handicapped upto 8th standard	State	32.46	0.00	17.00	17.00	97.75	18.57
		10	Finacial Assistance to Voluntary Organisations for Prevention, Treatment and Rehabilitation of Drugs Addicts	State	96.00	0.00	30.00	90.00	210.53	40.00
		11	Home for Aged and Infirm	State	133.45	0.00	40.00	100.00	862.50	150.00
		12	Scheme to provide Seed capital to start small scale industries of persons with disabilities	State	0.00	0.00	700.00	0.00	1000.00	100.00
		13	Distribution Of Aids And Appliances To Persons With Disabilities	State	0.00	0.00	1000.00	0.00	1250.00	250.00

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							Projected Outlay	Anticipated Exp.		
		14	Financial Assistance to physically Handicapped for working in small scale industries	State	935.05	399.43	525.00	525.00	2370.00	474.00
		15	Anti Drug Addication Campaign	State	49.31	0.00	30.00	30.00	13473.68	1960.00
		16	Survey of physically Handicapped person in the State at Taluka Level	State	5.00	0.00	5.00	5.00	28.88	5.65
		17	Maintenance and Welfare of Parents and Senior Citizen Act 2007 and Rules 2010 (NEW)	State	0.00	0.00	0.00	0.00	287.50	50.00
		18	Kanyadan yojana	State	0.00	0.00	0.00	0.00	1725.00	300.00
		19	To provide finacial assistance to hair cutting saloons	State	0.00	0.00	0.00	0.00	52.63	10.00
33	Water Supply and Sanitation	1	Piped water supply schemes (State Sector)	CSS Obj/ State	327378.71	81813.50	97600.00	86284.00	546500.00	89800.00
		2	Hydrology Project (World Bank)	EAP/ State	1333.75	584.55	315.05	315.05	17.67	17.67
		3	Nagri Dalit Wasti Water Supply Scheme	State	4580.49	930.06	1000.00	1000.00	6390.00	1000.00
		4	Bhatsai Project	State	4263.52	183.52	400.00	400.00	1300.00	1000.00
34	Minorities Development	1	Grant- in-aid for Scholarship for Students of Minority Community pursuing Higher Education	State	17870.41	5472.41	5000.00	7268.00	53300.00	7300.00
		2	Grant -in-aid to Maulana Azad Alpasankhyank Arthik Vikas Mahamandal.	CSS Tbj/ State	320.00	0.00	320.00	320.00	225.00	45.00
		3	Grant- in -aid for Haj Committee.	State	2029.21	0.00	500.00	500.00	500.00	100.00
		4	Grant in Aid to provide bicycles to minority students	State	0.00	0.00	100.00	0.00	2100.00	100.00
35	Food and Civil Supply	1	Annapurna Yojana	CAS	3640.91	778.00	778.00	552.00	4971.42	778.00
	<i>Class Total</i>				4979886.37	1314879.78	1303505.43	1264738.51	6843718.81	1297037.31

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 2 District Plan						Rs. In Lakhs		
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
1	ADF	1	Construction/Strengthening/Modernization of Veterinary Dipensaries	State	594.88	92.50	180.00	180.00	575.00	100.00
		2	Supply of Medicines to various Veterinary Dipensaries	State	101.25	9.91	15.00	15.00	86.25	15.00
		3	Artificial Insemination Centres/Subcentres	State	341.58	25.49	206.46	144.44	1757.54	314.52
		4	Exhibition and Extension Programme Livestocks	State	230.96	48.50	85.02	84.01	439.96	79.01
		5	Improvement Programme for feed availability to Milch Animals	State	257.13	42.00	89.00	49.00	536.38	87.00
		6	Intensive Poultry Development Programme	State	185.53	36.00	103.77	101.77	1052.40	184.01
		7	Integrated Dairy Development Programme	State	19.00	0.00	19.00	19.00	72.35	13.00
		8	Construction / Improvement/ Modernisation of Fish Seeds farms.	State	571.11	520.35	583.70	174.14	2995.37	523.51
		9	Assistance to fisherman Co-operative Socities.	State	7.10	1.60	3.50	3.50	18.40	3.20
		10	Installation of Modernised Equipments on the Mechanised Trawllers.	State	4178.95	160.20	221.51	221.51	1621.38	282.00
		11	Supply of sheep, Goat units to SC families	State	62.49	13.50	15.00	15.00	31.95	5.00
		12	Supply of units of milch animals	State	462.21	74.00	70.00	70.00	357.30	70.00
		13	Training of Animal husbandary	State	0.00	0.00	0.00	0.00	31.95	5.00
		14	Fish farming in impounded water	State	0.50	0.40	0.50	0.50	3.20	0.50
		15	Assistance to purchase of fishing equipments	State	3.50	0.50	0.50	0.50	3.20	0.50
		16	Subsidy for Control of Food and Mouth Diseases	State	30.24	0.50	1.10	1.60	9.24	1.60
		17	Establishment of mini Veterinary Polyclinics of taluka level	State	156.06	0.00	45.50	0.00	262.06	45.25

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							Projected Outlay	Anticipated Exp.		
		18	Up gradation of livestock centers	State	9.59	0.00	0.00	9.59	186.38	31.93
		19	Scheme of Infertility camp.	State	26.66	4.33	8.50	18.90	183.05	31.11
		20	Establishment of fish seed production farms	State	85.55	8.22	48.95	23.88	405.48	69.52
		21	Establishment of fish Farmers Development Agency	State	2.92	0.00	0.00	0.40	2.30	0.40
		22	Construction veterinary dispensaries/primary aid centers of zilla parishad.	State	944.50	308.50	706.00	707.00	3228.10	1001.00
		23	Capital contribution to fishries co-operative for management.	State	1.20	0.00	1.60	1.20	6.15	1.20
		24	fishry requisities.	State	1.00	0.00	1.50	1.00	5.75	1.00
2	Agriculture	1	Cereal Development Programme.	CSS Tbj/ State	990.92	267.34	696.66	302.48	2343.85	442.25
		2	Integrated Maize Production Programme.	CSS Tbj/ State	663.64	262.27	217.88	240.39	2150.14	531.70
		3	Intensive cotton Development Programme.	CSS Tbj/ State	1674.35	76.97	1140.00	730.70	3970.30	530.40
		4	Sugarcane Development Programme.	CSS Tbj/ State	1266.77	400.67	1190.21	519.94	2857.38	516.72
		5	Scheme for Micro Irrigation.	CSS Tbj/ State	3167.20	400.00	2612.50	1600.00	5901.62	1077.50
		6	Intensive Oil seeds Development Programme.	CSS Tbj/ State	259.32	76.24	57.68	57.68	229.25	159.48

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							Projected Outlay	Anticipated Exp.		
		7	Establishment and Strengthening of Horticultural Nurseries	State	125.80	13.99	15.00	15.00	115.10	15.00
		8	Plant Protection Scheme	CSS Tbj/ State	472.08	117.78	202.11	185.98	1635.15	285.20
		9	Strengthening of Agri-Polyclinics	CSS Tbj/ State	36.14	4.14	106.00	32.00	86.50	16.00
		10	Support to State Extension programme for extension reforms	CSS Obj/ CSS Tbj/ State	1632.47	411.35	1911.84	1250.98	6846.55	1352.53
		11	Information support for Agricultural Extension	CSS Tbj/ State	14.00	0.00	70.00	14.00	203.26	46.25
		12	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	6028.46	1074.93	1058.00	905.00	7738.29	1211.00
3	Co-operation	1	Dr. Punjabrao Deshmukh interest subsidy scheme	State	7220.20	2269.59	2421.07	2694.95	20791.00	3836.75
		2	Development of Industrial Co-operative Societies	State	59.51	10.00	28.02	27.01	153.15	18.02
		3	Financial Assistance to SC members to purchase shares of spinning mills	State	22.47	0.00	0.50	0.50	3.20	0.50
		4	Subsidy towards bad debts reserves.	State	13.40	1.11	2.10	0.60	26.54	4.60
		5	Interest Subsidy to Adivasi members of Adi. Co-op. Societies at 5 %.	State	28.83	0.12	0.00	0.08	57.50	10.00
		6	Crop Production Incentive Scheme.	State	292.50	28.90	46.50	31.00	751.88	132.05
		7	Share capital to Adivasi co-operative Societies for Revitalisation.	State	34.25	3.20	5.50	5.50	43.26	7.55

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							Projected Outlay	Anticipated Exp.		
4	GAD	1	Construction of Monuments and Statues of Great National Personalities.	State	1200.00	0.00	1200.00	1200.00	6845.93	1239.00
5	Publicity	1	Strengthening of Distt. Information office	State	1047.64	294.40	322.98	333.23	1745.09	306.13
6	Housing	1	Removal and Rehabilitation of Slum Dwellers	State	14186.42	4467.20	4701.01	4701.01	33867.62	5890.02
7	Higher Education	1	Establishment and Construction of Government District Libraries.	State	38.12	8.00	9.00	9.00	49.22	9.00
		2	Assistance to Taluka, Grampanchayat and Public Libraries	State	33.20	0.00	10.00	10.00	5.75	1.00
		3	Government central, divisional and district libraries.	State	34.81	0.00	11.00	11.00	34.50	6.00
8	Technical Education	1	Plus two stage vocational educational	State	2.20	0.20	0.20	0.20	33.89	5.30
		2	Development of facilities in Pre SSC Vocational Educations	State	2.30	0.30	0.30	0.30	33.87	5.30
		3	Book Bank in ITIs	State	43.00	5.00	20.00	20.00	23.64	3.70
		4	Supply of Tool kits to SC students in ITI	State	38.00	4.00	3.00	3.00	36.74	5.75
		5	Construction of workshop/Administrative Buildings etc. for I.T.I.'s	State	850.00	0.00	850.00	850.00	4463.40	743.90
		6	Construction of government technical schools.	State	106.90	80.14	503.00	100.00	3702.59	680.00
		7	Kimana kaushalya vikas karyakram	State	0.00	0.00	0.00	0.00	5869.95	1100.00
9	Tourism and Cultural Affairs	1	Grants for basic facilities for tourism development at various places	State	195.00	35.00	80.00	80.00	444.00	80.00
10	Water Resources	1	Flood Control Project.	State	94.00	20.00	70.00	70.00	273.50	50.00
		2	Minor Irrigation Schemes (State Sector) (251 Heq. to 2000 hect.)	State	1015.00	75.00	1060.00	1015.00	5900.00	1000.00

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							Projected Outlay	Anticipated Exp.		
11	Energy	1	Non conventional sources of energy development	State	635.00	300.00	183.00	145.00	352.28	66.00
		2	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	783.54	84.60	124.00	124.00	2287.62	358.00
		3	Electrification of wells of SC/NB families	State	868.50	96.70	116.00	116.00	1124.64	176.00
		4	Normal Development	State	3224.80	0.00	395.80	395.80	2829.00	492.00
		5	System Improvement	State	979.31	0.00	270.16	461.81	2317.50	390.00
		6	Electrification of Harijan Bastis/Adivasi Bastis	State	672.65	58.04	90.31	90.31	803.14	117.75
		7	Loans to maharashtra state electricity board for general development and system improvement.	State	4707.55	0.00	1135.85	1135.85	7420.72	1363.40
12	Industry	1	Enterprenurial Training Programme	State	267.81	36.58	58.00	58.00	373.45	60.00
		2	Ruaral Industrial Estates	State	73.91	4.10	103.02	64.51	327.85	59.62
		3	Loans for tiny Industrial Project by way of seed money	State	91.37	60.00	21.00	21.00	38.95	7.00
		4	Loan to Educated unemployed by way of seed money	State	161.40	17.00	21.80	26.80	178.92	28.00
		5	District Industries centre	State	20.15	2.00	2.15	2.15	22.37	3.50
		6	Share capital contribution to the industrial co-operative societies.	State	30.15	0.00	11.00	10.00	5.00	1.00
		7	Subsidy to block level village artisans multipurpose co-operative societies.	State	0.00	0.00	8.00	0.00	46.00	8.00
		8	Share capital contribution to the multipurpose co-operative of block level village artisans.	State	3.00	0.00	13.20	1.20	135.14	23.45

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							Projected Outlay	Anticipated Exp.		
		9	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme.	State	23.85	0.00	7.00	6.00	41.35	8.00
		10	loans to educated unemployed byway of seed money.	State	113.95	0.00	29.00	28.00	172.95	31.00
13	Women and Child Development	1	Schemes for Rehabilitation of Devdasis and their childrens.	State	3758.20	6.43	6.20	6.20	62.39	10.85
		2	Construction of Anganwadi buildings..	State	0.00	0.00	0.00	0.00	1748.00	304.00
		3	Subhmangal Commom Marriage Scheme	State	2.00	1.00	7.00	1.00	108.50	19.00
		4	Individual subsidy under swarozgar yojana	State	1.20	0.30	0.30	0.10	1.92	0.30
		5	Mahila Bal Kalyan Samiti	State	6.75	0.50	1.00	1.00	6.39	1.00
		6	Nutrition	State	2867.06	955.76	2262.79	1785.20	21176.36	3637.40
14	Planning	1	Strengthening of District Planning Committee(0.1%)	State	137.75	126.00	11.75	11.75	75.79	13.53
		2	Evaluation,Monitoring and Data entry of plan Schemes	State	94.59	29.36	111.18	65.23	676.34	128.24
15	Public Health	1	Construction and Extension of of Primary Health Centres.	State	242.06	108.26	112.25	112.25	541.88	95.24
		2	Construction and Extension of of Sub Centres.	State	11599.02	2659.31	2901.63	2903.81	18130.85	3300.80
		3	Construction and Extension of Rural Hospitals	State	4060.28	623.28	1909.01	1278.45	10302.64	1743.58
		4	Construction and Extension of Subdistrict Hospitals	State	340.34	0.00	0.00	0.00	115.00	20.00
		5	Construction of Primary Health Sub Centre	State	184.00	20.00	20.00	20.00	174.00	25.00
		6	Shifting of Primary Health Centres	State	4.60	0.00	4.60	4.60	26.42	4.60

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							Projected Outlay	Anticipated Exp.		
		7	Providing Staff as per norms in Rural Hospitals	State	60.00	0.00	60.00	60.00	115.50	20.00
		8	Meeting of Dai	State	57.34	14.00	27.20	28.20	182.22	31.33
		9	Blood Transfusion and Storage facility for Rural area.	State	0.00	0.00	0.00	0.00	57.50	10.00
		10	Upgradation of ayurvedic and unani hospitals.	State	43.81	0.00	14.00	14.00	23.00	4.00
		11	Repair and maintenance of primary health centres and subcentres.	State	226.30	0.00	90.00	10.00	617.50	110.00
16	PWD - Building	1	Government Residential Buildings	State	108.06	8.06	100.00	100.00	255.00	50.00
17	PWD - Roads	1	Development and Strengthening of other district roads	State	15120.70	4200.50	3853.00	3853.00	24226.25	4375.50
		2	Development and Strengthening of Village roads	State	5253.08	2919.27	2562.69	2562.69	14332.60	2610.00
		3	District Roads (Non-MNP) (including State & Local Sector)	State	925.47	113.10	512.00	457.00	4753.88	868.98
		4	District Roads under MNP including State & Local Sector)	State	1312.42	103.97	1190.16	781.00	4704.66	764.11
		5	Linking Roads to Adivasi Bastis	State	636.04	44.40	134.85	134.85	1640.30	243.25
18	Forest	1	Reafforestation of degraded Forest.	State	1568.52	435.71	486.00	486.00	2516.25	487.00
		2	Central Nursery.	State	595.85	10.00	18.00	18.00	690.00	120.00
		3	Protection of Forests	State	883.11	224.38	254.70	319.13	2720.78	419.91
		4	Wild Life and Nature Conservation Scheme	State	56.70	7.70	49.00	49.00	255.00	50.00
		5	Joint Forest Management	State	26.00	0.00	26.00	26.00	207.00	36.00
		6	Development of Forest Tourism / Eco tourism	State	9148.74	2349.25	2862.24	2930.19	19307.37	3311.03
		7	Forest Buildings	State	4419.41	318.10	528.01	468.01	3334.48	579.00
		8	Forest Roads & Bridges	State	1.00	0.00	1.00	1.00	5.47	1.00

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							Projected Outlay	Anticipated Exp.		
		9	Compensation to the farmers for losses caused by the wildlife	State	2.00	1.00	1.00	1.00	57.50	10.00
		10	Soil and water conservation Works in the Forests	State	6363.29	1461.95	1611.56	1863.46	16197.64	2858.04
		11	Establishment of Central Nurseries	State	55.54	6.54	104.10	49.00	800.45	139.00
19	Relief and Rehabilitation	1	Programe for Extension of village Gaothan	State	3.48	1.48	2.00	2.00	5.47	1.00
20	Rural Development	1	Grant-in-aid to Zilla Parishad for starting Passenger Transport in the river - purchase for Launch	State	62.80	4.87	5.00	5.00	27.35	5.00
		2	Swarna Jayanti Gram Swarojgar Yojana	CSS Obj/ State	2960.03	528.50	1245.72	539.73	5048.28	903.63
		3	Indira Awas Yojana	CSS Obj/ State	9991.91	2487.88	4852.64	3528.05	31046.47	4416.26
		4	Grant to ZP for Development of Pilgrimage Places	State	24199.54	6887.10	7856.00	7589.97	52719.72	9259.58
		5	Special Grants to Village Pavchayat for providing civic Facilities	State	40742.57	956.68	2016.02	2189.93	44187.00	4312.00
		6	Special Grants to big Village Pavchayat for providing civil facilities	State	1410.00	360.00	1150.00	1150.00	8707.94	1600.00
		7	Swarna Jayanti Gram Swarojgar Yojana (Inrest subsidy)	CSS Obj/ State	47.00	10.00	37.01	37.00	232.52	40.50
		8	Indira Awas Yojana	CSS Obj/ CSS Tbj/ State	7912.59	140.82	3625.67	3738.58	19250.28	3197.63

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		9	Sampoorna Gramin Rojgar Yojna	CSS Obj/ State	10611.74	3050.11	14699.84	8813.29	48319.00	8403.25
		10	Training of rural youths for selfemployment by TRYSEM and industrial training institutes.	State	134.99	10.00	46.00	44.00	310.50	54.00
21	Water Conservation	1	Drought Prone Area Development Programme (DPAP)	CSS Obj/ CSS Tbj/ State	2954.81	1302.96	1936.25	577.35	3114.33	694.97
		2	Land Development through soil conservation measures	State	48.60	0.00	48.60	48.60	307.39	53.46
		3	Wasteland Development Programme	CSS Obj/ State	718.48	75.03	30.01	30.01	22.66	47.29
		4	Land acquisition for Minor Irrigation works	State	1288.58	475.10	297.61	286.59	1543.05	272.01
		5	Kolhapur Type Weirs (0 to 100 Hect.)	State	31466.48	10186.69	9186.66	9359.02	50130.39	9446.48
		6	Kolhapur Type Weirs (101 to 250 Hect.)	State	1790.94	340.94	850.66	839.66	4553.40	863.00
		7	Minor Irrigation Schemes (0 to 100 Hect.)	State	10097.94	5057.57	3662.77	4132.53	31039.94	5652.99
		8	Minor Irrigation Schemes (101 to 250 Hect.)	State	3041.00	355.10	1029.77	884.21	10707.46	1837.09
		9	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	7376.00	100.00	50.00	50.00	7668.00	1200.00
		10	Special Repairs /Renewal of Minor Irrigation Project	State	25.00	0.00	25.00	25.00	150.00	25.00
		11	Investigation and Survey of Minor Irrigation works	State	921.14	203.64	870.00	863.64	4400.96	734.95

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							Projected Outlay	Anticipated Exp.		
		12	Construction Special Repairs of Malgujari Tank/K.T.Weirs	State	486.72	40.50	172.75	60.00	892.90	155.00
		13	Survey works under irrigation schemes of 0 to 100 hector.	State	41.00	0.00	66.00	41.00	60.45	11.00
		14	Survey works under irrigation schemes of 100 to 250 hector.	State	45.00	18.30	91.00	20.00	585.75	102.00
22	School Education	1	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	52.09	10.00	12.00	12.00	59.20	10.00
		2	Attendance Allowance of Girls from weaker section	State	175.00	25.00	25.00	25.00	159.75	25.00
		3	Book Bank in Primary school	State	26.00	0.00	3.00	0.00	19.17	3.00
		4	Special Assistance to the students of primary schools in educationally backward region	State	185.08	20.80	25.00	17.83	178.92	28.00
		5	Free test book to the students of standard I to IV in 103 development blocks	State	18.00	0.00	1.00	0.00	19.17	3.00
		6	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	254.25	30.21	40.00	14.25	255.60	40.00
		7	Book banks in Secondary Schools	State	370.97	10.00	20.97	20.97	369.98	57.90
		8	Grants to Z.P. for construction of Buildings of Ex.	State	382.37	0.00	0.00	0.00	382.37	66.50
		9	Free text books in 103 development blocks.	State	20.00	0.00	11.00	10.00	51.00	10.00
		10	Free uniform and writing material to students of standard IV th of 103 development blocks.	State	92.00	0.00	25.00	25.00	127.50	25.00
		11	Awards to primary teachers for enrollment of girls.	State	5.80	1.24	1.54	0.54	11.08	2.04

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							Projected Outlay	Anticipated Exp.		
23	Sports	1	Establishment of sports complexes	State	1998.36	780.95	671.57	467.01	2604.44	463.36
		2	Development of Gymnasiam	State	5831.78	1345.27	1485.00	1488.00	8179.53	1478.00
		3	Welfare Extension Youth Programme in Urban / Rural areas.	State	728.24	226.84	294.75	176.50	1017.76	185.00
		4	Development of play ground	State	140.00	15.00	20.00	20.00	127.80	20.00
		5	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	4.50	1.00	2.00	2.00	19.60	3.00
		6	Development of Gymnasia	State	79.25	6.00	26.00	26.00	174.40	28.00
		7	Organisation of Social Service Camps	State	24.35	2.36	5.00	5.00	41.97	6.50
		8	Development of Playground and Gymnasiam in every village	State	7.00	4.00	1.00	1.00	6.00	1.00
		9	Development of Playground and Construction of Stadium at Taluka Level	State	17.20	0.00	2.00	2.00	75.20	12.00
		10	Gymnasium and play ground at every village.	State	50.00	0.00	31.00	31.00	17.25	3.00
		11	organisation of social service camps	State	45.00	0.00	6.51	6.50	69.09	13.01
		12	Development of playgrounds.	State	281.15	0.00	131.00	130.00	805.10	135.00
24	Social Justice	1	Stipend to the students of vocational education residing in hostels	State	103.50	12.00	13.50	13.50	95.85	15.00
		2	Exam fee and tuition fees to the post matriculation Backward class students	State	1375.00	160.50	175.00	175.00	1278.00	200.00
		3	Assistance to Backward class hostels	State	700.00	50.00	100.00	100.00	639.00	100.00
		4	Assistance to the co.op. housing societies of Backward class	State	40.75	6.00	6.00	5.00	31.95	5.00
		5	Book bank in medical and Engineering student of BCs	CSS Tbj/ State	102.00	16.00	20.00	20.00	148.68	24.00
		6	Training for vehicle driving	State	8.45	0.60	2.70	2.70	19.17	3.00
		7	Scholarship to the backward class student studying in secondary school	State	485.00	35.00	45.00	65.00	447.30	70.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 2 District Plan						Rs. In Lakhs		
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		8	Stipend to the backward class students in ITIs	State	63.00	1.00	1.00	3.00	63.90	10.00
		9	Encouragement for Inter caste marriage	CSS Obj/ CSS Tbj/ State	303.58	20.29	169.00	159.00	1632.15	260.00
		10	Scholarship to the pre matriculation students whose parents are in unclean Business	CSS Tbj/ State	36.00	4.00	10.00	6.00	63.90	10.00
		11	Scholarship to the BC girls of V to VII std.	State	2463.48	212.00	280.00	388.00	2300.40	360.00
		12	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	2492.78	283.50	360.00	390.00	2587.95	405.00
		13	Running of Ashram shools & post basic Ashram shools for BCs by social service organisation	State	728.52	50.00	85.00	103.52	661.49	103.52
25	Tribal Development	1	Supply of Oil Engines (T.D.D.)	State	5439.58	836.95	2225.07	2116.81	11885.17	2067.35
		2	Payment of maintenance allowance to Scheduled Tribe Students staying in Hostels attached to Professional Courses	State	48.40	9.66	20.00	20.00	152.00	20.00
		3	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	11760.05	5068.49	6691.56	6691.56	49400.00	4900.00
		4	Financial Assistance to Tribals for land purchase	State	789.28	115.62	478.12	183.21	2745.38	459.84
		5	Award of scholarships to S.T.students	State	391.50	0.00	216.50	216.50	926.00	145.00
		6	Payment of maintenance allowance to Military school scheduled tribe students (T.D.D.)	State	357.75	1.10	99.00	99.00	258.75	45.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

Class 2 District Plan									Rs. In Lakhs	
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
26	Urban Development	1	Strengthening of fire fighting and emergency services	CSS Tbj/State	3241.56	477.44	1011.55	1009.52	6662.09	1147.04
		2	Maharashtra Nagarutthan Maha abiyam	State	39953.41	13016.84	15494.02	15640.01	100136.25	18024.01
		3	Improvement of Dalit Basties	State	10114.92	1915.70	2877.00	2877.00	30469.82	4768.36
		4	Grant in aid to municipal councils for implementation of development plans.	State	2989.05	10.00	281.00	280.00	2369.95	420.00
		5	Loans to municipal councils for implementation of development plans.	State	249.82	0.00	70.01	70.01	661.31	115.01
		6	Grant in aid to municipal corporations for implementation of development plans.	State	883.32	0.00	75.00	75.00	460.50	60.00
		7	Loans to municipal corporations for implementation of development plans.	State	849.00	0.00	50.00	50.00	750.00	130.00
		8	Grants in aid to local bodies for preservation of archaeological places.	State	178.00	0.00	199.00	178.00	580.75	101.00
27	VJ, NT and OBC Welfare	1	Maintenance allowance to backward class students in hostels attached to professional colleges.	State	15.00	26.60	7.00	7.00	371.40	65.00
28	Water Supply and Sanitation	1	Rural Piped Water Supply Schemes.	CSS Obj/State	2790.57	477.00	2724.50	1524.50	765.80	140.00
		2	Rural Sanitation Programme-Construction of toilets	CSS Obj/State	12397.31	2886.31	7640.87	4297.34	17407.70	3050.07
		3	Water supply schemes (special measures) (ZP)	State	152.88	52.50	55.00	5.00	162.95	25.50
		4	Installation of water pump in high capacity bore wells	State	30.00	20.00	15.00	15.00	15.98	2.50
		5	Construction of toilet for schools	State	3.00	0.00	3.00	3.00	58.80	9.80
		6	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	4861.95	500.47	2950.48	2386.14	15558.65	2676.85

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SCHEMES RELATED TO HUMAN DEVELOPMENT

		Class 2 District Plan						Rs. In Lakhs		
Sr. No.	Department	Sr. No.	Scheme Name	Source of fund	11th Five Year Plan 2007-12 Anticipated Exp. (at 2006-07 Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		12th Five Year Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Projected Outlay
							Projected Outlay	Anticipated Exp.		
		7	Boring Operation of GSDA	State	52.63	10.00	14.43	14.43	42.17	6.60
		8	Dug Well construction (Simple Measure)	State	32.00	8.00	14.00	14.00	19.17	3.00
		9	Hydro Fracturing Borewell	State	20.35	10.00	10.00	2.85	18.21	2.85
		10	Installation of power pumps on well/borewells.	State	12.15	3.00	5.00	0.00	11.50	2.00
		11	Grants to maintenance and repairs of handpumps/electric pumps.	State	93.75	23.00	48.25	48.25	153.00	30.00
		12	Grants to hydrofracturing of bore wells,strengthening of sources.	State	7.60	1.20	2.74	2.20	23.81	4.20
		<i>Class Total</i>			<i>409764.60</i>	<i>90554.20</i>	<i>148689.30</i>	<i>128538.83</i>	<i>893568.36</i>	<i>149671.17</i>