

Draft



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GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2016-2017

SUMMARY STATEMENTS

PART - 2

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2016 – 2017

SUMMARY STATEMENTS

PART – 2

MAHARASHTRA STATE

**Planning Department
Government of Maharashtra**

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ANNUAL PLAN 2016-17

PART – 2

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STATEMENT SS-1

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	XIIth Five Year Plan (2012-17)	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17		
		Projected Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	Central Assistance to State Plan	Total
1	2	3	4	5	6	7	8	9
1	Agriculture and Allied Activities	21917.16	7092.49	4700.20	5979.13	5412.17	1459.19	6871.35
2	Rural Development	9089.07	1833.37	1605.34	1665.82	2028.59	4245.14	6273.73
3	Special Area Development	1140.70	235.32	154.93	115.97	172.16	0.00	172.16
4	Irrigation & Flood Control	47990.34	6477.19	7619.74	1156.34	8136.60	451.00	8587.60
5	Energy	20694.87	2349.57	3726.23	4257.08	3560.34	0.00	3560.34
6	Industry & Minerals	2174.94	284.76	403.99	451.25	395.43	27.05	422.48
7	Transport	33854.78	4719.31	6876.38	6428.38	7737.20	1645.88	9383.08
8	Science, Technology & Environment	168.75	31.41	67.22	59.06	67.22	0.09	67.31
9	General Economic Services	3364.45	540.17	911.12	762.07	1089.93	23.72	1113.65
10	Social & Community Services	122645.61	17832.39	23348.59	21988.24	24597.00	12857.68	37454.69
11	General Services	10988.63	1072.05	4110.85	1518.28	2559.67	474.03	3033.70
12	Other Programmes	970.71	1128.15	1474.41	1339.63	1240.69	20.00	1260.69
	Grand Total	275000.00	43596.19	54999.00	45721.24	56997.00	21203.78	78200.78

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
			Projected Outlay					Actual Expenditure					Outlay				
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Agriculture and Allied Activities	State	14641.28	519.06	418.80	0.00	15579.14	5211.50	239.57	55.41	0.00	5506.49	2790.80	121.30	88.00	0.00	3000.10
		District	3641.00	1620.85	866.57	209.60	6338.02	1052.77	261.87	219.69	51.67	1586.00	1164.86	294.09	192.69	48.46	1700.10
		Total	18282.28	2139.91	1285.37	209.60	21917.16	6264.27	501.44	275.11	51.67	7092.49	3955.66	415.39	280.69	48.46	4700.20
2	Rural Development	State	6550.58	0.00	0.00	0.00	6550.58	1439.86	0.00	0.00	0.00	1439.86	1204.49	20.00	14.77	0.00	1239.26
		District	1754.41	145.66	433.60	204.82	2538.49	392.65	0.00	0.86	0.00	393.51	350.05	0.00	2.75	13.28	366.07
		Total	8304.99	145.66	433.60	204.82	9089.07	1832.51	0.00	0.86	0.00	1833.37	1554.54	20.00	17.52	13.28	1605.34
3	Special Area Development	State	1140.70	0.00	0.00	0.00	1140.70	235.32	0.00	0.00	0.00	235.32	154.93	0.00	0.00	0.00	154.93
		Total	1140.70	0.00	0.00	0.00	1140.70	235.32	0.00	0.00	0.00	235.32	154.93	0.00	0.00	0.00	154.93
4	Irrigation & Flood Control	State	44734.09	0.00	606.96	0.00	45341.04	6049.18	0.00	7.04	0.00	6056.22	7007.82	0.00	60.00	0.00	7067.82
		District	1650.19	0.00	900.58	98.53	2649.30	298.84	0.00	108.52	13.62	420.97	408.63	0.00	121.33	21.96	551.92
		Total	46384.27	0.00	1507.53	98.53	47990.34	6348.02	0.00	115.56	13.62	6477.19	7416.45	0.00	181.33	21.96	7619.74
5	Energy	State	19342.00	0.00	63.95	0.00	19405.95	2071.74	0.00	32.25	0.00	2103.99	3400.00	0.00	26.00	0.00	3426.00
		District	535.93	344.73	353.63	54.63	1288.92	112.35	57.41	66.61	9.21	245.58	121.81	76.69	90.73	11.01	300.23
		Total	19877.93	344.73	417.58	54.63	20694.87	2184.09	57.41	98.86	9.21	2349.57	3521.81	76.69	116.73	11.01	3726.23
6	Industry & Minerals	State	1627.90	287.55	0.00	0.00	1915.45	238.60	10.07	0.00	0.00	248.66	330.54	30.03	0.30	0.00	360.87
		District	154.61	100.20	2.75	1.93	259.49	24.40	10.81	0.51	0.38	36.10	29.95	11.89	0.60	0.68	43.13
		Total	1782.51	387.75	2.75	1.93	2174.94	262.99	20.88	0.51	0.38	284.76	360.49	41.92	0.90	0.68	403.99
7	Transport	State	25977.50	0.00	607.49	0.00	26584.99	3252.14	0.00	0.00	0.00	3252.14	5207.78	0.00	250.00	0.00	5457.78
		District	5483.56	230.78	1322.51	232.93	7269.79	1189.17	37.99	200.10	39.91	1467.17	1105.58	55.60	213.14	44.28	1418.60
		Total	31461.06	230.78	1930.00	232.93	33854.78	4441.31	37.99	200.10	39.91	4719.31	6313.36	55.60	463.14	44.28	6876.38
8	Science, Technology & Environment	State	168.75	0.00	0.00	0.00	168.75	31.41	0.00	0.00	0.00	31.41	67.22	0.00	0.00	0.00	67.22
		Total	168.75	0.00	0.00	0.00	168.75	31.41	0.00	0.00	0.00	31.41	67.22	0.00	0.00	0.00	67.22

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
			Anticipated Expenditure					Proposed Outlay					
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	19	20	21	22	23	24	25	26	27	28	29
1	Agriculture and Allied Activities	State	4049.71	121.30	74.28	0.00	4245.29	3385.84	188.40	27.30	0.00	3601.54	1514.70
		District	1191.98	292.80	200.01	49.05	1733.84	1264.97	306.14	199.01	40.50	1810.63	765.21
		Total	5241.69	414.10	274.29	49.05	5979.13	4650.81	494.54	226.31	40.50	5412.17	2279.91
2	Rural Development	State	1283.16	26.07	11.40	0.00	1320.64	1632.46	69.56	25.45	0.00	1727.47	1.10
		District	342.43	0.00	2.75	0.00	345.18	298.87	0.00	2.25	0.00	301.12	0.00
		Total	1625.60	26.07	14.15	0.00	1665.82	1931.33	69.56	27.70	0.00	2028.59	1.10
3	Special Area Development	State	115.97	0.00	0.00	0.00	115.97	172.16	0.00	0.00	0.00	172.16	146.50
		Total	115.97	0.00	0.00	0.00	115.97	172.16	0.00	0.00	0.00	172.16	146.50
4	Irrigation & Flood Control	State	569.89	0.00	45.00	0.00	614.89	7651.65	0.00	60.00	0.00	7711.65	7400.38
		District	409.62	0.00	114.68	17.16	541.45	297.85	0.00	112.46	14.65	424.95	57.45
		Total	979.51	0.00	159.68	17.16	1156.34	7949.50	0.00	172.46	14.65	8136.60	7457.83
5	Energy	State	3909.68	0.00	38.25	0.00	3947.93	3200.00	0.00	0.00	0.00	3200.00	1197.13
		District	129.66	76.69	91.23	11.58	309.15	165.25	92.55	87.68	14.85	360.34	0.00
		Total	4039.34	76.69	129.48	11.58	4257.08	3365.25	92.55	87.68	14.85	3560.34	1197.13
6	Industry & Minerals	State	389.08	20.00	0.00	0.00	409.08	303.94	50.02	0.00	0.00	353.96	130.76
		District	29.33	11.52	0.55	0.76	42.16	28.76	11.27	0.71	0.73	41.47	0.19
		Total	418.42	31.52	0.55	0.76	451.25	332.70	61.29	0.71	0.73	395.43	130.95
7	Transport	State	4956.09	0.00	20.00	0.00	4976.09	5950.53	0.00	300.00	0.00	6250.53	4184.19
		District	1128.82	55.60	217.51	50.36	1452.29	1203.05	54.96	190.12	38.55	1486.67	957.90
		Total	6084.91	55.60	237.51	50.36	6428.38	7153.57	54.96	490.12	38.55	7737.20	5142.09
8	Science, Technology & Environment	State	59.06	0.00	0.00	0.00	59.06	67.22	0.00	0.00	0.00	67.22	0.00
		Total	59.06	0.00	0.00	0.00	59.06	67.22	0.00	0.00	0.00	67.22	0.00

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
			Projected Outlay					Actual Expenditure					Outlay				
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
9	General Economic Services	State	1397.55	383.40	125.00	0.00	1905.95	246.34	33.53	9.00	0.00	288.88	645.98	0.00	10.00	0.00	655.98
		District	1392.82	0.00	65.10	0.58	1458.49	245.44	0.00	5.51	0.35	251.29	248.01	0.00	6.68	0.45	255.14
		Total	2790.37	383.40	190.10	0.58	3364.45	491.78	33.53	14.51	0.35	540.17	893.99	0.00	16.68	0.45	911.12
10	Social & Community Services	State	69160.73	16635.99	7951.30	0.00	93748.02	10245.10	1592.66	901.15	0.00	12738.90	11084.53	3910.67	1823.00	0.00	16818.20
		District	11178.57	7781.77	7045.31	2891.94	28897.59	2161.96	1345.13	1190.20	396.21	5093.49	2535.20	1961.73	1537.66	495.79	6530.39
		Total	80339.30	24417.76	14996.61	2891.94	122645.61	12407.05	2937.78	2091.34	396.21	17832.39	13619.73	5872.40	3360.66	495.79	23348.59
11	General Services	State	9279.71	0.00	0.00	0.00	9279.71	663.74	0.59	0.00	0.00	664.33	3465.01	8.00	7.70	0.00	3480.71
		District	1708.91	0.00	0.00	0.00	1708.91	369.87	0.00	32.96	4.89	407.72	542.67	0.00	78.61	8.86	630.14
		Total	10988.63	0.00	0.00	0.00	10988.63	1033.61	0.59	32.96	4.89	1072.05	4007.68	8.00	86.31	8.86	4110.85
12	Other Programmes	State	954.21	0.00	16.50	0.00	970.71	1128.15	0.00	0.00	0.00	1128.15	851.97	0.00	1.28	0.00	853.25
		District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621.17	0.00	0.00	0.00	621.17	
		Total	954.21	0.00	16.50	0.00	970.71	1128.15	0.00	0.00	0.00	1128.15	1473.13	0.00	1.28	0.00	1474.41
	All Sectors	State	194975.00	17826.00	9790.00	0.00	222591.00	30813.08	1876.42	1004.85	0.00	33694.35	36211.07	4090.00	2281.05	0.00	42582.12
		District	27500.00	10224.00	10990.05	3694.95	52409.00	5847.44	1713.20	1824.95	516.25	9901.84	7127.93	2400.00	2244.18	644.77	12416.88
		Total	222475.00	28050.00	20780.04	3694.95	275000.00	36660.52	3589.62	2829.80	516.25	43596.19	43339.00	6490.00	4525.23	644.77	54999.00

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
			Anticipated Expenditure					Proposed Outlay					
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	19	20	21	22	23	24	25	26	27	28	29
9	General Economic Services	State	481.53	0.00	10.00	0.00	491.53	809.55	15.00	0.00	0.00	824.55	0.22
		District	265.59	0.00	4.75	0.20	270.54	265.23	0.00	0.05	0.10	265.38	17.72
		Total	747.12	0.00	14.75	0.20	762.07	1074.78	15.00	0.05	0.10	1089.93	17.94
10	Social & Community Services	State	11733.41	2780.56	1095.08	0.00	15609.05	12012.74	3988.63	1985.77	0.00	17987.15	3133.59
		District	2486.90	1959.44	1445.11	487.73	6379.18	2482.08	1934.58	1659.28	533.93	6609.86	310.72
		Total	14220.32	4740.00	2540.19	487.73	21988.24	14494.82	5923.21	3645.04	533.93	24597.00	3444.31
11	General Services	State	929.80	7.00	0.00	0.00	936.80	1926.46	14.03	7.70	0.00	1948.19	892.19
		District	516.63	0.00	57.21	7.63	581.48	558.94	0.50	43.70	8.35	611.48	180.87
		Total	1446.44	7.00	57.21	7.63	1518.28	2485.40	14.53	51.40	8.35	2559.67	1073.05
12	Other Programmes	State	724.32	0.00	0.00	0.00	724.32	239.07	0.00	4.60	0.00	243.67	17.77
		District	615.30	0.00	0.00	0.00	615.30	997.02	0.00	0.00	0.00	997.02	596.01
		Total	1339.63	0.00	0.00	0.00	1339.63	1236.09	0.00	4.60	0.00	1240.69	613.78
	All Sectors	State	29201.72	2954.93	1294.01	0.00	33450.67	37351.62	4325.65	2410.82	0.00	44088.08	18618.52
		District	7116.26	2396.05	2133.80	624.46	12270.57	7562.02	2400.00	2295.25	651.65	12908.92	2886.07
		Total	36317.99	5350.98	3427.81	624.46	45721.24	44913.64	6725.65	4706.07	651.65	56997.00	21504.60

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture and Allied Activities	Crop Husbandry	State	3792.79	225.69	0.00	0.00	4018.48	1238.63	212.37	0.00	0.00	1451.00	673.20	65.00	0.00	0.00	738.20
			District	1096.86	1153.71	205.33	83.30	2539.20	119.19	179.23	64.98	20.45	383.85	174.26	191.19	51.46	19.79	436.70
			Total	4889.65	1379.41	205.33	83.30	6557.69	1357.81	391.60	64.98	20.45	1834.85	847.46	256.19	51.46	19.79	1174.90
		Horticulture	State	3027.99	89.46	0.00	0.00	3117.45	411.81	0.08	0.00	0.00	411.88	445.80	5.00	0.00	0.00	450.80
			District	44.23	2.68	11.73	0.00	58.64	18.13	0.00	1.11	0.00	19.24	19.37	0.00	1.34	0.09	20.80
			Total	3072.22	92.14	11.73	0.00	3176.09	429.94	0.08	1.11	0.00	431.13	465.17	5.00	1.34	0.09	471.60
		Soil & Water Conservation	State	3292.94	0.00	32.23	0.00	3325.17	627.15	0.00	0.65	0.00	627.80	819.83	0.00	10.00	0.00	829.83
			District	501.68	239.72	230.72	44.88	1017.00	208.65	43.47	67.44	13.93	333.49	303.38	59.24	53.51	9.07	425.21
			Total	3794.62	239.72	262.95	44.88	4342.17	835.80	43.47	68.09	13.93	961.29	1123.21	59.24	63.51	9.07	1255.04
		Animal Husbandry	State	613.66	140.00	63.95	0.00	817.61	47.67	19.63	7.89	0.00	75.19	70.23	26.30	13.00	0.00	109.53
			District	768.81	181.45	77.12	18.28	1045.67	166.08	33.58	12.36	3.83	215.85	173.71	35.06	17.68	5.03	231.47
			Total	1382.47	321.46	141.07	18.28	1863.29	213.75	53.21	20.25	3.83	291.03	243.94	61.36	30.68	5.03	341.00
		Dairy Development	State	92.97	0.00	0.00	0.00	92.97	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.45
			District	28.96	0.00	0.00	0.00	28.96	3.85	0.00	0.00	0.00	3.85	5.10	0.10	0.00	0.00	5.20
			Total	121.93	0.00	0.00	0.00	121.93	3.85	0.00	0.00	0.00	3.85	5.55	0.10	0.00	0.00	5.65
		Fisheries	State	605.37	0.00	0.00	0.00	605.37	48.13	0.00	0.00	0.00	48.13	71.16	0.00	0.00	0.00	71.16
			District	163.95	3.09	5.76	1.74	174.55	30.05	0.04	0.79	0.10	30.98	26.05	0.23	1.15	0.13	27.57
			Total	769.32	3.09	5.76	1.74	779.92	78.18	0.04	0.79	0.10	79.11	97.21	0.23	1.15	0.13	98.73
		Forest & Wildlife	State	1167.00	63.90	30.66	0.00	1261.56	132.85	7.50	39.37	0.00	179.72	290.85	25.00	54.50	0.00	370.35
			District	725.32	0.00	309.82	55.96	1091.10	304.61	0.00	70.02	13.11	387.75	308.52	0.00	65.35	14.21	388.08
			Total	1892.32	63.90	340.48	55.96	2352.66	437.46	7.50	109.39	13.11	567.47	599.37	25.00	119.85	14.21	758.43

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
1	Agriculture and Allied Activities	Crop Husbandry	State	1304.40	65.00	0.00	0.00	1369.40	982.04	61.00	0.00	0.00	1043.04	0.00
District			183.04	189.94	61.62	19.94	454.54	263.10	196.99	57.89	16.23	534.21	0.90	
Total			1487.45	254.94	61.62	19.94	1823.95	1245.14	257.99	57.89	16.23	1577.25	0.90	
		Horticulture	State	486.70	5.00	0.00	0.00	491.70	95.29	4.00	0.00	0.00	99.29	0.00
			District	19.13	0.00	1.30	0.09	20.52	16.79	0.00	1.54	0.14	18.48	0.00
			Total	505.83	5.00	1.30	0.09	512.22	112.08	4.00	1.54	0.14	117.76	0.00
		Soil & Water Conservation	State	1213.17	0.00	0.00	0.00	1213.17	1297.26	40.00	0.00	0.00	1337.26	1270.11
			District	328.81	59.24	53.51	9.07	450.63	431.30	60.68	60.21	8.62	560.81	560.81
			Total	1541.98	59.24	53.51	9.07	1663.80	1728.56	100.68	60.21	8.62	1898.07	1830.92
		Animal Husbandry	State	70.23	26.30	13.00	0.00	109.53	76.67	35.40	0.00	0.00	112.07	4.03
			District	165.55	35.06	16.06	5.10	221.77	136.13	40.04	18.37	4.60	199.14	34.05
			Total	235.78	61.36	29.06	5.10	331.30	212.80	75.44	18.37	4.60	311.21	38.08
		Dairy Development	State	0.45	0.00	0.00	0.00	0.45	0.01	0.00	0.00	0.00	0.01	0.00
			District	4.43	0.10	0.00	0.00	4.53	3.81	0.05	0.00	0.00	3.86	0.00
			Total	4.88	0.10	0.00	0.00	4.98	3.82	0.05	0.00	0.00	3.87	0.00
		Fisheries	State	71.16	0.00	0.00	0.00	71.16	82.16	0.00	0.00	0.00	82.16	64.19
			District	25.94	0.22	1.14	0.12	27.42	31.14	0.21	1.09	0.12	32.55	20.55
			Total	97.10	0.22	1.14	0.12	98.58	113.30	0.21	1.09	0.12	114.71	84.74
		Forest & Wildlife	State	342.46	25.00	54.50	0.00	421.96	399.03	48.00	17.00	0.00	464.03	154.95
			District	314.61	0.00	64.54	14.37	393.52	250.04	0.00	58.55	10.77	319.36	148.81
			Total	657.07	25.00	119.04	14.37	815.48	649.07	48.00	75.55	10.77	783.39	303.76

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Social Forestry	State	75.56	0.00	164.07	0.00	239.63	2329.55	0.00	0.00	0.00	2329.55	35.15	0.00	0.50	0.00	35.65
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	75.56	0.00	164.07	0.00	239.63	2329.55	0.00	0.00	0.00	2329.55	35.15	0.00	0.50	0.00	35.65
		Food Storage, Warehousing &	State	1683.49	0.00	0.00	0.00	1683.49	342.38	0.00	0.00	0.00	342.38	294.13	0.00	0.00	0.00	294.13
			Total	1683.49	0.00	0.00	0.00	1683.49	342.38	0.00	0.00	0.00	342.38	294.13	0.00	0.00	0.00	294.13
		Agricultural Education & Research	State	287.00	0.00	127.89	0.00	414.89	33.33	0.00	7.50	0.00	40.83	90.00	0.00	10.00	0.00	100.00
			Total	287.00	0.00	127.89	0.00	414.89	33.33	0.00	7.50	0.00	40.83	90.00	0.00	10.00	0.00	100.00
		Co-operation	State	2.51	0.00	0.00	0.00	2.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	311.19	40.20	26.07	5.44	382.90	202.21	5.54	2.99	0.25	210.99	154.47	8.27	2.19	0.14	165.07
			Total	313.70	40.20	26.07	5.44	385.40	202.21	5.54	2.99	0.25	210.99	154.47	8.27	2.19	0.14	165.07
	Sector Total			18282.28	2139.91	1285.37	209.60	21917.16	6264.27	501.44	275.11	51.67	7092.49	3955.66	415.39	280.69	48.46	4700.20
2	Rural Development	Integrated Rural Development	State	2370.36	0.00	0.00	0.00	2370.36	116.14	0.00	0.00	0.00	116.14	284.15	20.00	14.77	0.00	318.92
			District	1349.08	0.00	62.10	0.00	1411.18	367.57	0.00	0.86	0.00	368.43	327.06	0.00	2.75	0.00	329.81
			Total	3719.44	0.00	62.10	0.00	3781.54	483.71	0.00	0.86	0.00	484.57	611.21	20.00	17.52	0.00	648.73
		Drought Prone Area Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	73.92	0.00	30.12	0.00	104.05	0.11	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00
			Total	73.92	0.00	30.12	0.00	104.05	0.11	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00
		Rural Employment	State	0.00	0.00	0.00	0.00	0.00	450.72	0.00	0.00	0.00	450.72	443.00	0.00	0.00	0.00	443.00
			District	331.41	145.66	341.38	204.82	1023.26	24.98	0.00	0.00	0.00	24.98	22.99	0.00	0.00	13.28	36.26
			Total	331.41	145.66	341.38	204.82	1023.26	475.69	0.00	0.00	0.00	475.69	465.99	0.00	0.00	13.28	479.27
		Land Reforms	State	190.00	0.00	0.00	0.00	190.00	12.08	0.00	0.00	0.00	12.08	81.35	0.00	0.00	0.00	81.35
			Total	190.00	0.00	0.00	0.00	190.00	12.08	0.00	0.00	0.00	12.08	81.35	0.00	0.00	0.00	81.35

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Social Forestry	State	28.18	0.00	0.50	0.00	28.68	37.18	0.00	0.00	0.00	37.18	0.00
			District	0.00	0.00	0.00	0.27	0.27	0.00	0.00	0.86	0.03	0.88	0.02
			Total	28.18	0.00	0.50	0.27	28.95	37.18	0.00	0.86	0.03	38.06	0.02
		Food Storage, Warehousing &	State	446.52	0.00	0.00	0.00	446.52	294.70	0.00	0.00	0.00	294.70	16.92
			Total	446.52	0.00	0.00	0.00	446.52	294.70	0.00	0.00	0.00	294.70	16.92
		Agricultural Education & Research	State	86.44	0.00	6.28	0.00	92.72	111.50	0.00	10.00	0.00	121.50	4.50
			Total	86.44	0.00	6.28	0.00	92.72	111.50	0.00	10.00	0.00	121.50	4.50
		Co-operation	State	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.30	0.00	10.30	0.00
			District	150.47	8.25	1.85	0.08	160.64	132.66	8.17	0.51	0.00	141.34	0.08
			Total	150.47	8.25	1.85	0.08	160.64	142.66	8.17	0.81	0.00	151.64	0.08
	Sector Total			5241.69	414.10	274.29	49.05	5979.13	4650.81	494.54	226.31	40.50	5412.17	2279.91
2	Rural Development	Integrated Rural Development	State	201.69	26.07	11.40	0.00	239.16	219.98	59.56	15.45	0.00	294.99	1.10
			District	318.65	0.00	2.75	0.00	321.40	274.41	0.00	2.25	0.00	276.66	0.00
			Total	520.33	26.07	14.15	0.00	560.55	494.39	59.56	17.70	0.00	571.65	1.10
		Drought Prone Area Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Rural Employment	State	576.23	0.00	0.00	0.00	576.23	475.00	0.00	0.00	0.00	475.00	0.00
			District	23.79	0.00	0.00	0.00	23.79	24.46	0.00	0.00	0.00	24.46	0.00
			Total	600.02	0.00	0.00	0.00	600.02	499.46	0.00	0.00	0.00	499.46	0.00
		Land Reforms	State	44.95	0.00	0.00	0.00	44.95	55.36	0.00	0.00	0.00	55.36	0.00
			Total	44.95	0.00	0.00	0.00	44.95	55.36	0.00	0.00	0.00	55.36	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Community Development	State	894.00	0.00	0.00	0.00	894.00	732.84	0.00	0.00	0.00	732.84	159.00	0.00	0.00	0.00	159.00
			Total	894.00	0.00	0.00	0.00	894.00	732.84	0.00	0.00	0.00	732.84	159.00	0.00	0.00	0.00	159.00
		Rural Housing	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
		Employment Guarantee	State	3096.22	0.00	0.00	0.00	3096.22	128.09	0.00	0.00	0.00	128.09	87.00	0.00	0.00	0.00	87.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	3096.22	0.00	0.00	0.00	3096.22	128.09	0.00	0.00	0.00	128.09	87.00	0.00	0.00	0.00	87.00
	Sector Total			8304.99	145.66	433.60	204.82	9089.07	1832.51	0.00	0.86	0.00	1833.37	1554.54	20.00	17.52	13.28	1605.34
3	Special Area Development	Wardha Plan	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00
		Development of Hilly Area	State	520.38	0.00	0.00	0.00	520.38	64.68	0.00	0.00	0.00	64.68	90.50	0.00	0.00	0.00	90.50
			Total	520.38	0.00	0.00	0.00	520.38	64.68	0.00	0.00	0.00	64.68	90.50	0.00	0.00	0.00	90.50
		Development of Western Ghats	State	251.22	0.00	0.00	0.00	251.22	32.79	0.00	0.00	0.00	32.79	4.38	0.00	0.00	0.00	4.38
			Total	251.22	0.00	0.00	0.00	251.22	32.79	0.00	0.00	0.00	32.79	4.38	0.00	0.00	0.00	4.38
		Removal of Regional Disparities	State	369.10	0.00	0.00	0.00	369.10	137.86	0.00	0.00	0.00	137.86	45.05	0.00	0.00	0.00	45.05
			Total	369.10	0.00	0.00	0.00	369.10	137.86	0.00	0.00	0.00	137.86	45.05	0.00	0.00	0.00	45.05
	Sector Total			1140.70	0.00	0.00	0.00	1140.70	235.32	0.00	0.00	0.00	235.32	154.93	0.00	0.00	0.00	154.93
4	Irrigation & Flood Control	Major & Medium Irrigation	State	39688.94	0.00	86.50	0.00	39775.43	4867.10	0.00	5.64	0.00	4872.74	5186.80	0.00	8.57	0.00	5195.37
			Total	39688.94	0.00	86.50	0.00	39775.43	4867.10	0.00	5.64	0.00	4872.74	5186.80	0.00	8.57	0.00	5195.37
		Minor Irrigation (State Sector)	State	3940.44	0.00	520.46	0.00	4460.90	1021.35	0.00	1.40	0.00	1022.75	1421.73	0.00	51.43	0.00	1473.16
			District	0.00	0.00	109.60	0.00	109.60	0.00	0.00	26.05	0.00	26.05	0.00	0.00	15.08	0.00	15.08
			Total	3940.44	0.00	630.06	0.00	4570.50	1021.35	0.00	27.45	0.00	1048.80	1421.73	0.00	66.51	0.00	1488.24

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Community Development	State	159.00	0.00	0.00	0.00	159.00	355.00	0.00	0.00	0.00	355.00	0.00
			Total	159.00	0.00	0.00	0.00	159.00	355.00	0.00	0.00	0.00	355.00	0.00
		Rural Housing	State	196.30	0.00	0.00	0.00	196.30	362.12	10.00	10.00	0.00	382.12	0.00
			Total	196.30	0.00	0.00	0.00	196.30	362.12	10.00	10.00	0.00	382.12	0.00
		Employment Guarantee	State	105.00	0.00	0.00	0.00	105.00	165.00	0.00	0.00	0.00	165.00	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	105.00	0.00	0.00	0.00	105.00	165.00	0.00	0.00	0.00	165.00	0.00
	Sector Total			1625.60	26.07	14.15	0.00	1665.82	1931.33	69.56	27.70	0.00	2028.59	1.10
3	Special Area Development	Wardha Plan	State	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00
			Total	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	50.00
		Development of Hilly Area	State	90.50	0.00	0.00	0.00	90.50	90.50	0.00	0.00	0.00	90.50	90.50
			Total	90.50	0.00	0.00	0.00	90.50	90.50	0.00	0.00	0.00	90.50	90.50
		Development of Western Ghats	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Removal of Regional Disparities	State	25.47	0.00	0.00	0.00	25.47	31.66	0.00	0.00	0.00	31.66	6.00
			Total	25.47	0.00	0.00	0.00	25.47	31.66	0.00	0.00	0.00	31.66	6.00
	Sector Total			115.97	0.00	0.00	0.00	115.97	172.16	0.00	0.00	0.00	172.16	146.50
4	Irrigation & Flood Control	Major & Medium Irrigation	State	270.30	0.00	0.00	0.00	270.30	6397.01	0.00	13.57	0.00	6410.58	6357.60
			Total	270.30	0.00	0.00	0.00	270.30	6397.01	0.00	13.57	0.00	6410.58	6357.60
		Minor Irrigation (State Sector)	State	193.62	0.00	45.00	0.00	238.62	935.68	0.00	36.43	0.00	972.11	959.51
			District	0.00	0.00	15.07	0.00	15.07	0.00	0.00	6.23	0.02	6.25	0.00
			Total	193.62	0.00	60.07	0.00	253.69	935.68	0.00	42.66	0.02	978.37	959.51

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Minor Irrigation (Local Sector)	State	499.46	0.00	0.00	0.00	499.46	7.14	0.00	0.00	0.00	7.14	295.00	0.00	0.00	0.00	295.00
			District	1589.12	0.00	790.81	98.53	2478.46	287.96	0.00	82.47	13.62	384.04	391.77	0.00	106.25	21.96	519.98
			Total	2088.58	0.00	790.81	98.53	2977.92	295.10	0.00	82.47	13.62	391.18	686.77	0.00	106.25	21.96	814.98
		Command Area Development	State	500.00	0.00	0.00	0.00	500.00	23.61	0.00	0.00	0.00	23.61	35.34	0.00	0.00	0.00	35.34
			District	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	500.00	0.00	0.17	0.00	500.17	23.61	0.00	0.00	0.00	23.61	35.34	0.00	0.00	0.00	35.34
		Flood Control	State	105.25	0.00	0.00	0.00	105.25	129.97	0.00	0.00	0.00	129.97	68.96	0.00	0.00	0.00	68.96
			District	61.07	0.00	0.00	0.00	61.07	10.88	0.00	0.00	0.00	10.88	16.86	0.00	0.00	0.00	16.86
			Total	166.32	0.00	0.00	0.00	166.32	140.85	0.00	0.00	0.00	140.85	85.82	0.00	0.00	0.00	85.82
	Sector Total			46384.27	0.00	1507.53	98.53	47990.34	6348.02	0.00	115.56	13.62	6477.19	7416.45	0.00	181.33	21.96	7619.74
5	Energy	Energy Development	State	13821.52	0.00	44.77	0.00	13866.29	1307.93	0.00	32.25	0.00	1340.18	2265.33	0.00	20.00	0.00	2285.33
			District	406.65	344.73	353.63	54.63	1159.64	89.90	57.41	66.61	9.21	223.13	95.91	76.69	90.73	11.01	274.34
			Total	14228.17	344.73	398.40	54.63	15025.93	1397.83	57.41	98.86	9.21	1563.31	2361.24	76.69	110.73	11.01	2559.67
		Hydel Energy Development	State	2642.00	0.00	0.00	0.00	2642.00	466.63	0.00	0.00	0.00	466.63	900.00	0.00	0.00	0.00	900.00
			Total	2642.00	0.00	0.00	0.00	2642.00	466.63	0.00	0.00	0.00	466.63	900.00	0.00	0.00	0.00	900.00
		Non-Conventional Energy Development	State	2878.48	0.00	19.18	0.00	2897.66	297.18	0.00	0.00	0.00	297.18	234.67	0.00	6.00	0.00	240.67
			District	129.27	0.00	0.00	0.00	129.27	22.45	0.00	0.00	0.00	22.45	25.90	0.00	0.00	0.00	25.90
			Total	3007.75	0.00	19.18	0.00	3026.94	319.63	0.00	0.00	0.00	319.63	260.57	0.00	6.00	0.00	266.57
	Sector Total			19877.93	344.73	417.58	54.63	20694.87	2184.09	57.41	98.86	9.21	2349.57	3521.81	76.69	116.73	11.01	3726.23
6	Industry & Minerals	Village & Small Scale Industries	State	643.32	127.80	0.00	0.00	771.12	149.08	0.00	0.00	0.00	149.08	191.22	0.03	0.30	0.00	191.55
			District	103.76	100.20	2.75	1.93	208.65	24.34	10.81	0.51	0.38	36.05	29.85	11.89	0.60	0.68	43.02
			Total	747.09	228.00	2.75	1.93	979.77	173.42	10.81	0.51	0.38	185.13	221.07	11.92	0.90	0.68	234.57

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Minor Irrigation (Local Sector)	State	104.56	0.00	0.00	0.00	104.56	235.20	0.00	0.00	0.00	235.20	0.00
			District	393.19	0.00	99.60	17.16	509.95	280.57	0.00	106.22	14.63	401.42	40.18
			Total	497.75	0.00	99.60	17.16	614.51	515.77	0.00	106.22	14.63	636.62	40.18
		Command Area Development	State	0.00	0.00	0.00	0.00	0.00	35.34	0.00	10.00	0.00	45.34	36.27
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	35.34	0.00	10.00	0.00	45.34	36.27
		Flood Control	State	1.42	0.00	0.00	0.00	1.42	48.42	0.00	0.00	0.00	48.42	47.00
			District	16.42	0.00	0.00	0.00	16.42	17.27	0.00	0.00	0.00	17.27	17.26
			Total	17.84	0.00	0.00	0.00	17.84	65.69	0.00	0.00	0.00	65.69	64.27
	Sector Total			979.51	0.00	159.68	17.16	1156.34	7949.50	0.00	172.46	14.65	8136.60	7457.83
5	Energy	Energy Development	State	2674.08	0.00	32.25	0.00	2706.33	2116.21	0.00	0.00	0.00	2116.21	699.02
			District	106.90	76.69	91.23	11.58	286.39	139.79	92.55	87.64	14.82	334.81	0.00
			Total	2780.98	76.69	123.48	11.58	2992.72	2256.00	92.55	87.64	14.82	2451.02	699.02
		Hydel Energy Development	State	900.00	0.00	0.00	0.00	900.00	500.00	0.00	0.00	0.00	500.00	488.11
			Total	900.00	0.00	0.00	0.00	900.00	500.00	0.00	0.00	0.00	500.00	488.11
		Non-Conventional Energy Development	State	335.60	0.00	6.00	0.00	341.60	583.79	0.00	0.00	0.00	583.79	10.00
			District	22.76	0.00	0.00	0.00	22.76	25.46	0.00	0.04	0.03	25.53	0.00
			Total	358.36	0.00	6.00	0.00	364.36	609.25	0.00	0.04	0.03	609.32	10.00
	Sector Total			4039.34	76.69	129.48	11.58	4257.08	3365.25	92.55	87.68	14.85	3560.34	1197.13
6	Industry & Minerals	Village & Small Scale Industries	State	236.03	0.00	0.00	0.00	236.03	139.69	0.02	0.00	0.00	139.71	21.01
			District	29.24	11.52	0.55	0.76	42.07	28.62	11.27	0.71	0.73	41.34	0.08
			Total	265.27	11.52	0.55	0.76	278.10	168.31	11.29	0.71	0.73	181.05	21.09

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Medium & Large Scale Industries	State	984.58	159.75	0.00	0.00	1144.33	89.52	10.07	0.00	0.00	99.58	139.32	30.00	0.00	0.00	169.32
			Total	984.58	159.75	0.00	0.00	1144.33	89.52	10.07	0.00	0.00	99.58	139.32	30.00	0.00	0.00	169.32
		Mineral Development	District	50.84	0.00	0.00	0.00	50.84	0.06	0.00	0.00	0.00	0.06	0.10	0.00	0.00	0.00	0.10
			Total	50.84	0.00	0.00	0.00	50.84	0.06	0.00	0.00	0.00	0.06	0.10	0.00	0.00	0.00	0.10
	Sector Total			1782.51	387.75	2.75	1.93	2174.94	262.99	20.88	0.51	0.38	284.76	360.49	41.92	0.90	0.68	403.99
7	Transport	Ports, Light Houses	State	645.50	0.00	0.00	0.00	645.50	46.13	0.00	0.00	0.00	46.13	76.21	0.00	0.00	0.00	76.21
			District	102.16	0.00	0.00	0.00	102.16	22.41	0.00	0.00	0.00	22.41	24.62	0.00	0.00	0.00	24.62
			Total	747.66	0.00	0.00	0.00	747.66	68.53	0.00	0.00	0.00	68.53	100.83	0.00	0.00	0.00	100.83
		Roads & Bridges	State	19940.00	0.00	607.49	0.00	20547.49	2724.30	0.00	0.00	0.00	2724.30	4171.00	0.00	250.00	0.00	4421.00
			District	5377.99	230.78	1322.51	232.93	7164.22	1165.92	37.99	200.10	39.91	1443.91	1080.26	55.60	213.14	44.28	1393.28
			Total	25317.99	230.78	1930.00	232.93	27711.71	3890.22	37.99	200.10	39.91	4168.22	5251.26	55.60	463.14	44.28	5814.28
		Road Transport	State	679.50	0.00	0.00	0.00	679.50	73.58	0.00	0.00	0.00	73.58	130.98	0.00	0.00	0.00	130.98
			Total	679.50	0.00	0.00	0.00	679.50	73.58	0.00	0.00	0.00	73.58	130.98	0.00	0.00	0.00	130.98
		Inland Water Transport	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	3.41	0.00	0.00	0.00	3.41	0.85	0.00	0.00	0.00	0.85	0.70	0.00	0.00	0.00	0.70
			Total	3.41	0.00	0.00	0.00	3.41	0.85	0.00	0.00	0.00	0.85	0.70	0.00	0.00	0.00	0.70
		Urban Rail & Metro Transport	State	3362.50	0.00	0.00	0.00	3362.50	233.84	0.00	0.00	0.00	233.84	538.59	0.00	0.00	0.00	538.59
			Total	3362.50	0.00	0.00	0.00	3362.50	233.84	0.00	0.00	0.00	233.84	538.59	0.00	0.00	0.00	538.59
		Air Transport	State	1350.00	0.00	0.00	0.00	1350.00	174.30	0.00	0.00	0.00	174.30	291.00	0.00	0.00	0.00	291.00
			Total	1350.00	0.00	0.00	0.00	1350.00	174.30	0.00	0.00	0.00	174.30	291.00	0.00	0.00	0.00	291.00
	Sector Total			31461.06	230.78	1930.00	232.93	33854.78	4441.31	37.99	200.10	39.91	4719.31	6313.36	55.60	463.14	44.28	6876.38

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Medium & Large Scale Industries	State	153.06	20.00	0.00	0.00	173.06	164.25	50.00	0.00	0.00	214.25	109.75
			Total	153.06	20.00	0.00	0.00	173.06	164.25	50.00	0.00	0.00	214.25	109.75
		Mineral Development	District	0.09	0.00	0.00	0.00	0.09	0.14	0.00	0.00	0.00	0.14	0.12
			Total	0.09	0.00	0.00	0.00	0.09	0.14	0.00	0.00	0.00	0.14	0.12
	Sector Total			418.42	31.52	0.55	0.76	451.25	332.70	61.29	0.71	0.73	395.43	130.95
7	Transport	Ports, Light Houses	State	53.34	0.00	0.00	0.00	53.34	76.21	0.00	0.00	0.00	76.21	0.00
			District	24.62	0.00	0.00	0.00	24.62	28.22	0.00	0.00	0.00	28.22	0.00
			Total	77.96	0.00	0.00	0.00	77.96	104.43	0.00	0.00	0.00	104.43	0.00
		Roads & Bridges	State	4145.96	0.00	20.00	0.00	4165.96	4920.00	0.00	300.00	0.00	5220.00	3973.11
			District	1103.50	55.60	217.51	50.36	1426.97	1174.22	54.96	190.12	38.55	1457.85	957.90
			Total	5249.46	55.60	237.51	50.36	5592.93	6094.22	54.96	490.12	38.55	6677.85	4931.01
		Road Transport	State	116.58	0.00	0.00	0.00	116.58	130.98	0.00	0.00	0.00	130.98	31.08
			Total	116.58	0.00	0.00	0.00	116.58	130.98	0.00	0.00	0.00	130.98	31.08
		Inland Water Transport	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	0.70	0.00	0.00	0.00	0.70	0.60	0.00	0.00	0.00	0.60	0.00
			Total	0.70	0.00	0.00	0.00	0.70	0.60	0.00	0.00	0.00	0.60	0.00
		Urban Rail & Metro Transport	State	436.41	0.00	0.00	0.00	436.41	537.00	0.00	0.00	0.00	537.00	180.00
			Total	436.41	0.00	0.00	0.00	436.41	537.00	0.00	0.00	0.00	537.00	180.00
		Air Transport	State	203.80	0.00	0.00	0.00	203.80	286.34	0.00	0.00	0.00	286.34	0.00
			Total	203.80	0.00	0.00	0.00	203.80	286.34	0.00	0.00	0.00	286.34	0.00
	Sector Total			6084.91	55.60	237.51	50.36	6428.38	7153.57	54.96	490.12	38.55	7737.20	5142.09

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8	Science, Technology & Environment	Research & Development	State	30.00	0.00	0.00	0.00	30.00	21.00	0.00	0.00	0.00	21.00	45.00	0.00	0.00	0.00	45.00
			Total	30.00	0.00	0.00	0.00	30.00	21.00	0.00	0.00	0.00	21.00	45.00	0.00	0.00	0.00	45.00
		Ecology & Environment	State	110.00	0.00	0.00	0.00	110.00	5.54	0.00	0.00	0.00	5.54	15.72	0.00	0.00	0.00	15.72
			Total	110.00	0.00	0.00	0.00	110.00	5.54	0.00	0.00	0.00	5.54	15.72	0.00	0.00	0.00	15.72
		Remote Sensing Applications	State	28.75	0.00	0.00	0.00	28.75	4.88	0.00	0.00	0.00	4.88	6.50	0.00	0.00	0.00	6.50
			Total	28.75	0.00	0.00	0.00	28.75	4.88	0.00	0.00	0.00	4.88	6.50	0.00	0.00	0.00	6.50
	Sector Total			168.75	0.00	0.00	0.00	168.75	31.41	0.00	0.00	0.00	31.41	67.22	0.00	0.00	0.00	67.22
9	General Economic Services	Survey & Statistics	State	48.57	0.00	0.00	0.00	48.57	4.82	0.00	0.00	0.00	4.82	14.31	0.00	0.00	0.00	14.31
			Total	48.57	0.00	0.00	0.00	48.57	4.82	0.00	0.00	0.00	4.82	14.31	0.00	0.00	0.00	14.31
		Development of Pilgrim Centers	State	289.42	0.00	0.00	0.00	289.42	12.82	0.00	0.00	0.00	12.82	278.81	0.00	0.00	0.00	278.81
			Total	289.42	0.00	0.00	0.00	289.42	12.82	0.00	0.00	0.00	12.82	278.81	0.00	0.00	0.00	278.81
		Local Development Programme	State	10.10	383.40	0.00	0.00	393.50	0.01	33.53	0.00	0.00	33.54	0.03	0.00	0.00	0.00	0.03
			Total	10.10	383.40	0.00	0.00	393.50	0.01	33.53	0.00	0.00	33.54	0.03	0.00	0.00	0.00	0.03
		Tourism Development	State	1032.46	0.00	125.00	0.00	1157.46	227.03	0.00	9.00	0.00	236.03	349.33	0.00	10.00	0.00	359.33
			District	1392.82	0.00	65.10	0.58	1458.49	245.44	0.00	5.51	0.35	251.29	248.01	0.00	6.68	0.45	255.14
			Total	2425.28	0.00	190.10	0.58	2615.95	472.47	0.00	14.51	0.35	487.33	597.35	0.00	16.68	0.45	614.47
		Government Training Programme	State	7.00	0.00	0.00	0.00	7.00	1.66	0.00	0.00	0.00	1.66	3.50	0.00	0.00	0.00	3.50
			Total	7.00	0.00	0.00	0.00	7.00	1.66	0.00	0.00	0.00	1.66	3.50	0.00	0.00	0.00	3.50
		Development of Reg. Rural Banks	State	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			2790.37	383.40	190.10	0.58	3364.45	491.78	33.53	14.51	0.35	540.17	893.99	0.00	16.68	0.45	911.12

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
8	Science, Technology & Environment	Research & Development	State	45.00	0.00	0.00	0.00	45.00	25.00	0.00	0.00	0.00	25.00	0.00
			Total	45.00	0.00	0.00	0.00	45.00	25.00	0.00	0.00	0.00	25.00	0.00
		Ecology & Environment	State	7.56	0.00	0.00	0.00	7.56	35.72	0.00	0.00	0.00	35.72	0.00
			Total	7.56	0.00	0.00	0.00	7.56	35.72	0.00	0.00	0.00	35.72	0.00
		Remote Sensing Applications	State	6.50	0.00	0.00	0.00	6.50	6.50	0.00	0.00	0.00	6.50	0.00
			Total	6.50	0.00	0.00	0.00	6.50	6.50	0.00	0.00	0.00	6.50	0.00
	Sector Total			59.06	0.00	0.00	0.00	59.06	67.22	0.00	0.00	0.00	67.22	0.00
9	General Economic Services	Survey & Statistics	State	14.82	0.00	0.00	0.00	14.82	10.84	0.00	0.00	0.00	10.84	0.00
			Total	14.82	0.00	0.00	0.00	14.82	10.84	0.00	0.00	0.00	10.84	0.00
		Development of Pilgrim Centers	State	87.08	0.00	0.00	0.00	87.08	402.38	0.00	0.00	0.00	402.38	0.00
			Total	87.08	0.00	0.00	0.00	87.08	402.38	0.00	0.00	0.00	402.38	0.00
		Local Development Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00
		Tourism Development	State	376.76	0.00	10.00	0.00	386.76	393.55	0.00	0.00	0.00	393.55	0.22
			District	265.59	0.00	4.75	0.20	270.54	265.23	0.00	0.05	0.10	265.38	17.72
			Total	642.35	0.00	14.75	0.20	657.30	658.78	0.00	0.05	0.10	658.93	17.94
		Government Training Programme	State	2.87	0.00	0.00	0.00	2.87	2.78	0.00	0.00	0.00	2.78	0.00
			Total	2.87	0.00	0.00	0.00	2.87	2.78	0.00	0.00	0.00	2.78	0.00
		Development of Reg. Rural Banks	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			747.12	0.00	14.75	0.20	762.07	1074.78	15.00	0.05	0.10	1089.93	17.94

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
10	Social & Community Services	General Education	State	9491.90	6.39	179.05	0.00	9677.34	1106.19	0.00	3.64	0.00	1109.83	980.55	1.00	41.79	0.00	1023.34
			District	409.46	220.64	4.92	0.32	635.33	95.88	5.35	0.00	0.00	101.23	116.73	19.54	0.00	0.39	136.65
			Total	9901.36	227.03	183.97	0.32	10312.67	1202.06	5.35	3.64	0.00	1211.06	1097.28	20.54	41.79	0.39	1160.00
		Technical Education	State	535.24	0.00	51.16	0.00	586.40	43.55	0.00	0.00	0.00	43.55	101.00	0.00	3.00	0.00	104.00
			District	1256.54	77.90	364.31	28.08	1726.84	91.51	1.57	28.38	1.40	122.87	130.11	6.50	54.98	3.68	195.26
			Total	1791.79	77.90	415.47	28.08	2313.24	135.06	1.57	28.38	1.40	166.42	231.11	6.50	57.98	3.68	299.26
		Art and Culture	State	377.24	0.00	6.39	0.00	383.63	46.63	0.00	0.00	0.00	46.63	197.13	0.00	2.00	0.00	199.13
			District	127.76	0.00	0.00	0.00	127.76	0.02	0.00	0.00	0.00	0.02	0.50	0.00	0.00	0.00	0.50
			Total	504.99	0.00	6.39	0.00	511.39	46.65	0.00	0.00	0.00	46.65	197.63	0.00	2.00	0.00	199.63
		Sports and Youth Welfare	State	1050.00	0.00	46.11	0.00	1096.11	6.67	0.00	0.00	0.00	6.67	96.30	0.00	0.00	0.00	96.30
			District	191.73	125.57	51.99	15.48	384.77	56.24	23.98	9.10	2.26	91.59	56.83	49.58	11.51	4.65	122.57
			Total	1241.73	125.57	98.10	15.48	1480.88	62.91	23.98	9.10	2.26	98.25	153.13	49.58	11.51	4.65	218.87
		Medical Education	State	1972.90	6.39	0.00	0.00	1979.29	930.55	0.00	0.00	0.00	930.55	300.26	0.01	0.00	0.00	300.27
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1972.90	6.39	0.00	0.00	1979.29	930.55	0.00	0.00	0.00	930.55	300.26	0.01	0.00	0.00	300.27
		Public Health	State	5403.69	210.87	105.00	0.00	5719.56	1213.10	113.66	21.58	0.00	1348.35	1554.96	298.84	25.00	0.00	1878.80
			District	1429.49	0.00	971.09	101.43	2502.01	330.23	0.00	183.92	17.61	531.76	417.66	0.00	251.64	23.24	692.54
			Total	6833.18	210.87	1076.09	101.43	8221.57	1543.33	113.66	205.51	17.61	1880.10	1972.62	298.84	276.64	23.24	2571.35
		Water Supply and Sanitation	State	3015.71	383.40	0.00	0.00	3399.11	259.75	2.30	0.00	0.00	262.05	570.62	37.00	0.00	0.00	607.62
			District	2160.48	154.70	323.10	35.86	2674.14	512.18	18.19	41.13	6.43	577.92	815.74	36.64	84.15	10.80	947.32
			Total	5176.19	538.10	323.10	35.86	6073.25	771.93	20.49	41.13	6.43	839.98	1386.36	73.64	84.15	10.80	1554.94

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
10	Social & Community Services	General Education	State	1871.32	15.10	43.29	0.00	1929.72	845.33	175.61	48.06	0.00	1069.00	45.74
			District	115.83	23.73	0.00	0.39	139.95	107.72	13.34	0.00	0.15	121.21	2.00
			Total	1987.15	38.84	43.29	0.39	2069.67	953.05	188.95	48.06	0.15	1190.21	47.74
		Technical Education	State	89.50	0.00	0.00	0.00	89.50	96.85	0.00	3.00	0.00	99.85	13.01
			District	112.24	6.50	55.25	4.00	177.99	87.20	5.20	61.59	3.01	157.00	93.44
			Total	201.74	6.50	55.25	4.00	267.49	184.05	5.20	64.59	3.01	256.85	106.45
		Art and Culture	State	158.97	0.00	2.00	0.00	160.97	202.54	0.00	10.00	0.00	212.54	116.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	158.97	0.00	2.00	0.00	160.97	202.54	0.00	10.00	0.00	212.54	116.00
		Sports and Youth Welfare	State	94.49	0.00	0.00	0.00	94.49	103.69	0.00	0.00	0.00	103.69	0.00
			District	56.78	49.48	11.92	4.33	122.52	53.80	58.42	17.90	4.61	134.73	0.00
			Total	151.27	49.48	11.92	4.33	217.01	157.49	58.42	17.90	4.61	238.42	0.00
		Medical Education	State	207.87	0.00	0.00	0.00	207.87	299.31	0.00	0.00	0.00	299.31	207.75
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	207.87	0.00	0.00	0.00	207.87	299.31	0.00	0.00	0.00	299.31	207.75
		Public Health	State	1339.33	298.84	28.01	0.00	1666.19	1548.51	235.94	0.00	0.00	1784.45	369.65
			District	412.83	0.00	266.87	24.06	703.76	374.83	0.00	254.20	28.29	657.32	110.95
			Total	1752.17	298.84	294.88	24.06	2369.96	1923.34	235.94	254.20	28.29	2441.76	480.60
		Water Supply and Sanitation	State	464.79	37.00	0.00	0.00	501.79	1445.15	8.37	0.00	0.00	1453.52	0.00
			District	813.69	37.46	103.77	13.62	968.55	934.31	64.13	143.20	13.62	1155.27	0.53
			Total	1278.48	74.46	103.77	13.62	1470.34	2379.46	72.50	143.20	13.62	2608.79	0.53

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Public Housing	State	8399.56	747.63	223.81	0.00	9371.00	189.75	8.63	0.00	0.00	198.38	1059.85	61.48	0.00	0.00	1121.33
			District	1422.53	758.38	490.88	274.17	2945.96	196.84	53.68	134.78	46.53	431.82	13.48	56.94	101.70	27.57	199.70
			Total	9822.09	1506.01	714.69	274.17	12316.97	386.58	62.31	134.78	46.53	630.20	1073.33	118.41	101.70	27.57	1321.03
		Urban Development	State	21636.90	90.61	31.97	0.00	21759.48	2545.24	0.00	4.50	0.00	2549.74	3477.14	2.00	6.00	0.00	3485.14
			District	2190.80	0.00	10.63	0.00	2201.43	576.07	0.00	0.15	0.05	576.27	651.33	0.00	5.10	0.00	656.44
			Total	23827.70	90.61	42.60	0.00	23960.91	3121.31	0.00	4.65	0.05	3126.01	4128.47	2.00	11.10	0.00	4141.58
		Information and Publicity	State	18.00	0.00	0.00	0.00	18.00	62.97	0.00	0.00	0.00	62.97	26.49	0.00	0.00	0.00	26.49
			District	15.06	17.59	1.49	1.22	35.35	3.48	2.74	0.44	0.00	6.66	3.58	5.27	0.58	0.26	9.68
			Total	33.06	17.59	1.49	1.22	53.35	66.46	2.74	0.44	0.00	69.64	30.07	5.27	0.58	0.26	36.17
		Welfare of Backward Classes	State	2026.99	8987.60	0.00	0.00	11014.59	201.04	715.48	1.00	0.00	917.51	227.75	1106.12	3.05	0.00	1336.92
			District	439.41	6331.52	4452.66	2404.76	13628.34	98.85	1224.70	762.60	318.57	2404.72	98.64	1767.84	830.90	382.23	3079.61
			Total	2466.40	15319.12	4452.66	2404.76	24642.93	299.88	1940.18	763.60	318.57	3322.23	326.39	2873.96	833.95	382.23	4416.53
		Labour and Labour Welfare	State	343.04	63.90	0.00	0.00	406.94	28.46	0.00	0.00	0.00	28.46	52.81	0.00	0.00	0.00	52.81
			Total	343.04	63.90	0.00	0.00	406.94	28.46	0.00	0.00	0.00	28.46	52.81	0.00	0.00	0.00	52.81
		Welfare of Weaker Section	State	3077.33	3302.49	0.00	0.00	6379.81	160.74	331.46	0.00	0.00	492.21	290.40	1648.49	0.00	0.00	1938.89
			Total	3077.33	3302.49	0.00	0.00	6379.81	160.74	331.46	0.00	0.00	492.21	290.40	1648.49	0.00	0.00	1938.89
		Nutrition	State	2468.15	242.82	313.34	0.00	3024.31	362.38	46.93	0.00	0.00	409.31	472.51	48.00	21.00	0.00	541.51
			District	0.00	0.96	228.41	16.08	245.45	0.00	0.00	15.17	0.24	15.41	0.00	0.00	10.75	1.72	12.47
			Total	2468.15	243.78	541.75	16.08	3269.76	362.38	46.93	15.17	0.24	424.72	472.51	48.00	31.75	1.72	553.98
		Employment and Self Employment	State	27.35	0.00	0.06	0.00	27.42	1.90	0.00	0.00	0.00	1.90	175.15	0.00	0.00	0.00	175.15
			Total	27.35	0.00	0.06	0.00	27.42	1.90	0.00	0.00	0.00	1.90	175.15	0.00	0.00	0.00	175.15

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Public Housing	State	566.00	61.48	0.00	0.00	627.48	846.00	29.87	0.00	0.00	875.87	0.00
			District	4.51	49.38	110.62	32.42	196.94	2.57	73.28	191.07	61.64	328.56	6.66
			Total	570.51	110.86	110.62	32.42	824.42	848.57	103.16	191.07	61.64	1204.43	6.66
		Urban Development	State	3977.14	2.00	4.20	0.00	3983.34	3551.68	2.00	7.00	0.00	3560.68	0.00
			District	647.32	0.00	5.03	0.05	652.40	640.18	0.00	0.83	0.06	641.08	0.36
			Total	4624.46	2.00	9.23	0.05	4635.74	4191.86	2.00	7.83	0.06	4201.76	0.36
		Information and Publicity	State	15.77	0.00	0.00	0.00	15.77	26.49	0.00	0.00	0.00	26.49	0.00
			District	3.60	5.47	0.58	0.15	9.80	4.20	4.91	0.26	0.00	9.37	0.20
			Total	19.38	5.47	0.58	0.15	25.57	30.69	4.91	0.26	0.00	35.86	0.20
		Welfare of Backward Classes	State	419.88	1082.69	3.05	0.00	1505.62	282.50	1346.94	373.05	0.00	2002.49	719.80
			District	97.57	1767.99	806.44	388.24	3060.24	86.35	1696.74	688.92	349.61	2821.62	46.93
			Total	517.44	2850.68	809.49	388.24	4565.86	368.86	3043.68	1061.97	349.61	4824.11	766.73
		Labour and Labour Welfare	State	51.80	0.00	0.00	0.00	51.80	40.79	0.00	0.00	0.00	40.79	3.00
			Total	51.80	0.00	0.00	0.00	51.80	40.79	0.00	0.00	0.00	40.79	3.00
		Welfare of Weaker Section	State	235.57	410.39	0.00	0.00	645.95	389.92	1317.97	0.00	0.00	1707.89	432.94
			Total	235.57	410.39	0.00	0.00	645.95	389.92	1317.97	0.00	0.00	1707.89	432.94
		Nutrition	State	477.52	48.00	21.00	0.00	546.52	501.00	48.27	21.00	0.00	570.27	0.00
			District	0.00	0.00	27.14	0.32	27.46	0.00	0.00	92.79	2.90	95.69	0.00
			Total	477.52	48.00	48.14	0.32	573.97	501.00	48.27	113.79	2.90	665.96	0.00
		Employment and Self Employment	State	51.80	0.00	0.00	0.00	51.80	269.44	0.00	3.00	0.00	272.44	0.00
			Total	51.80	0.00	0.00	0.00	51.80	269.44	0.00	3.00	0.00	272.44	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Welfare of Women and Children	State	1088.01	6.39	0.06	0.00	1094.46	140.15	1.20	0.00	0.00	141.35	118.87	1.75	2.00	0.00	122.62
			District	1013.37	75.47	34.28	14.06	1137.18	165.13	14.79	11.99	3.06	194.98	167.42	18.36	17.55	3.38	206.71
			Total	2101.38	81.86	34.34	14.06	2231.64	305.29	15.99	11.99	3.06	336.33	286.30	20.11	19.55	3.38	329.33
		Higher Education	State	491.21	0.00	105.06	0.00	596.26	59.28	0.00	0.00	0.00	59.28	75.38	0.00	3.60	0.00	78.98
			District	118.80	0.00	0.00	0.00	118.80	18.32	0.00	0.00	0.00	18.32	24.73	0.00	0.00	0.00	24.73
			Total	610.01	0.00	105.06	0.00	715.07	77.60	0.00	0.00	0.00	77.60	100.11	0.00	3.60	0.00	103.71
		Welfare of Minorities	State	1784.10	0.00	0.00	0.00	1784.10	250.51	0.00	0.00	0.00	250.51	329.55	0.00	0.00	0.00	329.55
			Total	1784.10	0.00	0.00	0.00	1784.10	250.51	0.00	0.00	0.00	250.51	329.55	0.00	0.00	0.00	329.55
		Local Area Development	State	4367.74	0.00	0.00	0.00	4367.74	1745.68	0.00	0.00	0.00	1745.68	734.12	0.00	0.00	0.00	734.12
			Total	4367.74	0.00	0.00	0.00	4367.74	1745.68	0.00	0.00	0.00	1745.68	734.12	0.00	0.00	0.00	734.12
		Social Security and Insurance	State	245.73	0.00	0.00	0.00	245.73	2.67	0.00	0.00	0.00	2.67	16.39	0.00	0.00	0.00	16.39
			Total	245.73	0.00	0.00	0.00	245.73	2.67	0.00	0.00	0.00	2.67	16.39	0.00	0.00	0.00	16.39
		Higher Education (Arts)	State	39.80	19.17	0.00	0.00	58.97	0.63	0.00	0.00	0.00	0.63	4.90	3.00	0.00	0.00	7.90
			Total	39.80	19.17	0.00	0.00	58.97	0.63	0.00	0.00	0.00	0.63	4.90	3.00	0.00	0.00	7.90
		Vocational Education	State	184.12	0.00	0.00	0.00	184.12	8.63	0.00	0.00	0.00	8.63	30.00	0.00	0.00	0.00	30.00
			District	343.04	19.04	111.53	0.48	474.09	9.03	0.12	2.53	0.07	11.74	23.50	0.69	19.05	0.07	43.31
			Total	527.16	19.04	111.53	0.48	658.21	17.65	0.12	2.53	0.07	20.37	53.50	0.69	19.05	0.07	73.31
		Professional Education	State	1094.66	0.00	0.00	0.00	1094.66	876.07	0.00	0.00	0.00	876.07	191.02	0.00	0.00	0.00	191.02
			Total	1094.66	0.00	0.00	0.00	1094.66	876.07	0.00	0.00	0.00	876.07	191.02	0.00	0.00	0.00	191.02
		Public Libraries	State	21.87	0.00	0.00	0.00	21.87	2.57	0.00	0.00	0.00	2.57	1.36	0.00	0.00	0.00	1.36
			District	60.12	0.00	0.00	0.00	60.12	8.19	0.00	0.00	0.00	8.19	14.96	0.00	130.79	36.44	182.19
			Total	81.99	0.00	0.00	0.00	81.99	10.76	0.00	0.00	0.00	10.76	16.32	0.00	130.79	36.44	183.55

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Welfare of Women and Children	State	351.67	119.08	0.00	0.00	470.75	130.90	2.80	0.00	0.00	133.70	4.04
			District	164.24	18.36	22.24	2.65	207.48	119.51	17.85	28.88	3.14	169.38	0.00
			Total	515.91	137.44	22.24	2.65	678.24	250.42	20.65	28.88	3.14	303.08	4.04
		Higher Education	State	47.62	0.00	0.60	0.00	48.22	139.92	0.00	8.10	0.00	148.02	30.00
			District	24.81	0.00	0.00	0.00	24.81	33.06	0.00	0.00	0.00	33.06	20.46
			Total	72.44	0.00	0.60	0.00	73.04	172.98	0.00	8.10	0.00	181.08	50.46
		Welfare of Minorities	State	361.70	0.00	0.00	0.00	361.70	329.55	0.00	0.00	0.00	329.55	25.50
			Total	361.70	0.00	0.00	0.00	361.70	329.55	0.00	0.00	0.00	329.55	25.50
		Local Area Development	State	734.12	0.00	0.00	0.00	734.12	734.12	0.00	0.00	0.00	734.12	734.00
			Total	734.12	0.00	0.00	0.00	734.12	734.12	0.00	0.00	0.00	734.12	734.00
		Social Security and Insurance	State	6.37	0.00	0.00	0.00	6.37	63.73	0.00	0.00	0.00	63.73	1.00
			Total	6.37	0.00	0.00	0.00	6.37	63.73	0.00	0.00	0.00	63.73	1.00
		Higher Education (Arts)	State	3.43	3.00	0.00	0.00	6.43	6.90	3.00	0.00	0.00	9.90	2.50
			Total	3.43	3.00	0.00	0.00	6.43	6.90	3.00	0.00	0.00	9.90	2.50
		Vocational Education	State	24.80	0.00	0.00	0.00	24.80	26.30	0.00	0.00	0.00	26.30	4.15
			District	20.47	0.69	15.57	0.43	37.15	31.78	0.70	15.03	0.48	47.99	3.64
			Total	45.27	0.69	15.57	0.43	61.95	58.08	0.70	15.03	0.48	74.29	7.79
		Professional Education	State	181.01	0.00	0.00	0.00	181.01	128.00	0.00	0.00	0.00	128.00	33.69
			Total	181.01	0.00	0.00	0.00	181.01	128.00	0.00	0.00	0.00	128.00	33.69
		Public Libraries	State	0.93	0.00	0.00	0.00	0.93	4.11	0.00	0.00	0.00	4.11	0.20
			District	13.00	0.00	0.00	3.48	16.48	6.55	0.00	0.00	0.00	6.55	0.43
			Total	13.94	0.00	0.00	3.48	17.41	10.66	0.00	0.00	0.00	10.66	0.63

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Welfare of Tribal	State	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	608.17	0.00	608.17	0.00	0.00	1217.05	0.00	1217.05
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.96	1.38	20.34
			Total	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	608.17	0.00	608.17	0.00	0.00	1236.01	1.38	1237.39
		Education of Tribal	State	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	262.25	0.00	262.25	0.00	0.00	498.51	0.00	498.51
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	262.25	0.00	262.25	0.00	0.00	498.51	0.00	498.51
		Education of Backward Classes	State	0.00	2568.33	0.00	0.00	2568.33	0.00	372.99	0.00	0.00	372.99	0.00	702.98	0.00	0.00	702.98
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	0.00	0.00	0.38
			Total	0.00	2568.33	0.00	0.00	2568.33	0.00	372.99	0.00	0.00	372.99	0.00	703.36	0.00	0.00	703.36
	Sector Total			80339.80	24417.76	14996.61	2891.94	122646.11	12407.05	2937.78	2091.34	396.21	17832.39	13619.73	5872.40	3360.66	495.79	23348.59
11	General Services	Public Offices & Infrastructure Facilities	State	3564.93	0.00	0.00	0.00	3564.93	448.12	0.00	0.00	0.00	448.12	508.49	0.00	0.00	0.00	508.49
			District	1354.09	0.00	0.00	0.00	1354.09	369.87	0.00	32.96	4.89	407.72	542.67	0.00	78.61	8.86	630.14
			Total	4919.03	0.00	0.00	0.00	4919.03	817.99	0.00	32.96	4.89	855.85	1051.16	0.00	78.61	8.86	1138.63
		Staff Training Programme	State	259.00	0.00	0.00	0.00	259.00	38.90	0.00	0.00	0.00	38.90	44.75	3.00	0.00	0.00	47.75
			Total	259.00	0.00	0.00	0.00	259.00	38.90	0.00	0.00	0.00	38.90	44.75	3.00	0.00	0.00	47.75
		Staff Housing	State	1205.01	0.00	0.00	0.00	1205.01	57.78	0.00	0.00	0.00	57.78	176.93	0.00	0.00	0.00	176.93
			District	354.82	0.00	0.00	0.00	354.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1559.82	0.00	0.00	0.00	1559.82	57.78	0.00	0.00	0.00	57.78	176.93	0.00	0.00	0.00	176.93
		e-Governance	State	246.71	0.00	0.00	0.00	246.71	18.78	0.59	0.00	0.00	19.37	93.74	5.00	7.70	0.00	106.44
			Total	246.71	0.00	0.00	0.00	246.71	18.78	0.59	0.00	0.00	19.37	93.74	5.00	7.70	0.00	106.44
		Administration	State	1458.82	0.00	0.00	0.00	1458.82	8.09	0.00	0.00	0.00	8.09	2327.09	0.00	0.00	0.00	2327.09
			Total	1458.82	0.00	0.00	0.00	1458.82	8.09	0.00	0.00	0.00	8.09	2327.09	0.00	0.00	0.00	2327.09

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Welfare of Tribal	State	0.00	0.00	685.60	0.00	685.60	0.00	0.00	1021.82	0.00	1021.82	23.01
			District	0.00	0.00	19.68	3.53	23.22	0.00	0.00	79.06	17.02	96.08	25.12
			Total	0.00	0.00	705.28	3.53	708.81	0.00	0.00	1100.88	17.02	1117.90	48.13
		Education of Tribal	State	0.00	0.00	307.33	0.00	307.33	0.00	0.00	490.74	0.00	490.74	10.61
			District	0.00	0.00	0.00	10.05	10.05	0.00	0.00	85.54	49.41	134.95	0.00
			Total	0.00	0.00	307.33	10.05	317.38	0.00	0.00	576.27	49.41	625.68	10.61
		Education of Backward Classes	State	0.00	702.98	0.00	0.00	702.98	0.00	817.87	0.00	0.00	817.87	357.01
			District	0.00	0.38	0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	703.36	0.00	0.00	703.36	0.00	817.87	0.00	0.00	817.87	357.01
	Sector Total			14220.32	4740.00	2540.19	487.73	21988.24	14494.82	5923.21	3645.04	533.93	24597.00	3444.31
11	General Services	Public Offices & Infrastructure Facilities	State	402.13	0.00	0.00	0.00	402.13	515.38	0.00	0.00	0.00	515.38	500.37
			District	516.63	0.00	57.21	7.63	581.48	558.94	0.50	43.70	8.35	611.48	180.87
			Total	918.76	0.00	57.21	7.63	983.61	1074.32	0.50	43.70	8.35	1126.86	681.24
		Staff Training Programme	State	31.43	2.00	0.00	0.00	33.43	57.69	2.00	0.00	0.00	59.69	0.00
			Total	31.43	2.00	0.00	0.00	33.43	57.69	2.00	0.00	0.00	59.69	0.00
		Staff Housing	State	176.93	0.00	0.00	0.00	176.93	333.74	0.00	0.00	0.00	333.74	333.74
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	176.93	0.00	0.00	0.00	176.93	333.74	0.00	0.00	0.00	333.74	333.74
		e-Governance	State	59.41	5.00	0.00	0.00	64.41	114.04	12.03	7.70	0.00	133.77	0.00
			Total	59.41	5.00	0.00	0.00	64.41	114.04	12.03	7.70	0.00	133.77	0.00
		Administration	State	8.33	0.00	0.00	0.00	8.33	626.35	0.00	0.00	0.00	626.35	22.00
			Total	8.33	0.00	0.00	0.00	8.33	626.35	0.00	0.00	0.00	626.35	22.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2012-17)					Annual Plan 2014-15					Annual Plan 2015-16				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		General Administration	State	49.50	0.00	0.00	0.00	49.50	4.53	0.00	0.00	0.00	4.53	44.51	0.00	0.00	0.00	44.51
			Total	49.50	0.00	0.00	0.00	49.50	4.53	0.00	0.00	0.00	4.53	44.51	0.00	0.00	0.00	44.51
		Law & Order Administration	State	2003.24	0.00	0.00	0.00	2003.24	73.91	0.00	0.00	0.00	73.91	217.66	0.00	0.00	0.00	217.66
			Total	2003.24	0.00	0.00	0.00	2003.24	73.91	0.00	0.00	0.00	73.91	217.66	0.00	0.00	0.00	217.66
		Prison and Correctional Services	State	187.50	0.00	0.00	0.00	187.50	13.05	0.00	0.00	0.00	13.05	15.55	0.00	0.00	0.00	15.55
			Total	187.50	0.00	0.00	0.00	187.50	13.05	0.00	0.00	0.00	13.05	15.55	0.00	0.00	0.00	15.55
		Disaster Management	State	305.00	0.00	0.00	0.00	305.00	0.56	0.00	0.00	0.00	0.56	36.28	0.00	0.00	0.00	36.28
			Total	305.00	0.00	0.00	0.00	305.00	0.56	0.00	0.00	0.00	0.56	36.28	0.00	0.00	0.00	36.28
	Sector Total			10988.63	0.00	0.00	0.00	10988.63	1033.61	0.59	32.96	4.89	1072.05	4007.68	8.00	86.31	8.86	4110.85
12	Other Programmes	Other Programmes	State	954.21	0.00	16.50	0.00	970.71	1128.15	0.00	0.00	0.00	1128.15	851.97	0.00	1.28	0.00	853.25
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621.17	0.00	0.00	0.00	621.17
			Total	954.21	0.00	16.50	0.00	970.71	1128.15	0.00	0.00	0.00	1128.15	1473.13	0.00	1.28	0.00	1474.41
	Sector Total			954.21	0.00	16.50	0.00	970.71	1128.15	0.00	0.00	0.00	1128.15	1473.13	0.00	1.28	0.00	1474.41
	All Sectors		State	194975.00	17826.00	9790.00	0.00	222591.00	30813.10	1876.42	1004.84	0.00	33694.35	36211.06	4090.00	2281.05	0.00	42582.11
			District	27500.00	10224.00	10990.05	3694.95	52409.00	5847.48	1713.19	1824.95	516.25	9901.86	7127.94	2400.01	2244.18	644.79	12416.90
			Total	222475.00	28050.00	20780.04	3694.95	275000.00	36660.52	3589.62	2829.80	516.25	43596.19	43339.00	6490.00	4525.23	644.77	54999.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2015-16					Annual Plan 2016-17					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		General Administration	State	20.41	0.00	0.00	0.00	20.41	48.47	0.00	0.00	0.00	48.47	6.42
			Total	20.41	0.00	0.00	0.00	20.41	48.47	0.00	0.00	0.00	48.47	6.42
		Law & Order Administration	State	217.62	0.00	0.00	0.00	217.62	199.41	0.00	0.00	0.00	199.41	26.55
			Total	217.62	0.00	0.00	0.00	217.62	199.41	0.00	0.00	0.00	199.41	26.55
		Prison and Correctional Services	State	13.55	0.00	0.00	0.00	13.55	6.67	0.00	0.00	0.00	6.67	3.10
			Total	13.55	0.00	0.00	0.00	13.55	6.67	0.00	0.00	0.00	6.67	3.10
		Disaster Management	State	0.00	0.00	0.00	0.00	0.00	24.71	0.00	0.00	0.00	24.71	0.00
			Total	0.00	0.00	0.00	0.00	0.00	24.71	0.00	0.00	0.00	24.71	0.00
	Sector Total			1446.44	7.00	57.21	7.63	1518.28	2485.40	14.53	51.40	8.35	2559.67	1073.05
12	Other Programmes	Other Programmes	State	724.32	0.00	0.00	0.00	724.32	239.07	0.00	4.60	0.00	243.67	17.77
			District	615.30	0.00	0.00	0.00	615.30	997.02	0.00	0.00	0.00	997.02	596.01
			Total	1339.63	0.00	0.00	0.00	1339.63	1236.09	0.00	4.60	0.00	1240.69	613.78
	Sector Total			1339.63	0.00	0.00	0.00	1339.63	1236.09	0.00	4.60	0.00	1240.69	613.78
	All Sectors		State	29201.73	2954.93	1294.01	0.00	33450.68	37351.61	4325.65	2410.82	0.00	44088.08	18618.53
			District	7116.25	2396.06	2133.80	624.45	12270.57	7561.98	2399.99	2295.25	651.68	12908.92	2886.08
			Total	36317.99	5350.98	3427.81	624.46	45721.24	44913.64	6725.65	4706.07	651.65	56997.00	21504.60

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
1	Agriculture and Allied Activities	Crop Husbandry	Advertising & Campaigns for Awareness	Number	0	.	.	2	2
			Assistance to Agency	Number	750213	250001	250000	275007	275007
			Assistance to Agro-Market	Number	0	33	.	.	.
			Assistance to Families	Number	1278	1162	1904	1904	1904
			Assistance to Institutes	Number	16	.	.	80	8
			Assistance to Organisations	Number	0	.	1	1	1
			Assistance to Projects	Number	750	100	20	100	199
			Benefits to Farmers	Number	4180186	15254267	14589515	17575035	17594636
				Thousand Number	0	69.43	.	.	18.33
			Conducting Training, Workshop for Farmers	Thousand Number	0	.	.	.	3060
			Conducting Training, Workshop for Staff	Number	705	109	81	81	81
			Conducting Training, Workshop for Trainees	Number	0	1	1	1	1
			Conducting of Surveys	Hectares	10000	.	10000	.	2000
			Construction of Agri. Polyclinics	Number	231	231	.	231	231
			Construction of Farm Ponds	Number	.	1	.	.	.
			Construction of Wells	Number	.	0	.	.	.
			Developing of Software	Number	23	1	1	3	3
			Hiring of Contractual Services	Number	29	.	.	2	2
			Hiring of Professionals	Number	0	1	.	.	10
			Honorarium to Trainees	Number	0	.	.	1	1
			Modernisation & Renovation of Buildings	Sq. Mt.	10000	.	.	2800	2800
			Modernisation & Renovation of Furniture	Number	0	.	.	2	2
			Modernisation & Renovation of Laboratories	Number	35	.	.	8	6
			Modernisation & Renovation of Offices	Number	0	1	.	.	35
			Plantation of Trees	Hectares	500	.	.	.	.
			Production/ Processing of Seeds	Quintal	50000	.	.	2533	2533

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Publishing of Magazine	Number	20	4	4	4	4
			Publishing of Posters	Number	0	.	.	4	4
			Publishing of Reports	Number	1	1	1	1	1
			Purchase/ Procurement of Computers	Number	15	.	.	3	3
			Purchase/ Procurement of Machinery	Number	228	.	.	228	198
			Salary for Staff	Number	138	93	93	93	93
			Subsidy to Farmers	Number	17505510	1554819	1568135	1640372	1640637
				Thousand Number	13700	2	2488	72033	72033
			Supply of Equipments	Number	462	462	.	472	462
			Supply of Machinery	Number	5	.	.	7	2
			Supply of Materials	Quintal	1050	.	.	.	.
			Supply of Seeds	Quintal	0	.	.	200	200
			Wages for Workers	Number	165	33	.	.	.
		Horticulture	Benefits to Farmers	Number	10000	8	.	160	165
				Thousand Number	0	200000	200000	220000	220000
			Construction of Pipeline	Km.	165	.	.	15	15
			Plantation of Trees	Hectares	91500	25001	25100	27550	30550
				Thousand Hectares	.	11.7	.	7	.
			Protection from Bacterial Disease	Hectares	700000	.	.	1000	1000
			Strengthening of Nurseries	Number	136	1	.	70	70
			Subsidy to Farmers	Number	775250	224945	224845	247349	247349
			Subsidy to Laboratories	Number	2	1	.	2	2
			Supply of Seeds	Number	40000	4000	4400	4400	4500
		Soil & Water Conservation	Assistance to Organisations	Number	0	1	.	2	2
			Conducting Training, Workshop for Farmers	Number	0	1	.	1	1
			Construction of Bandharas	Number	50	12	.	16	45
			Construction of Checkdams	Number	170	1800	3500	4000	2500
			Construction of Tanks	Hectares	.	6106	.	18452	.
			Creation of Irrigation Potential	Hectares	63056	6106	.	18452	.

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing of Barren Land	Hectares	16169	3426	10425	7425	12800
			Hiring of Contractual Services	Number	0	1		1	1
			Honorarium to Select	Select	0	1	305	102	102
			Honorarium to Trainees	Number	0	1		1	1
			Plantation of Trees	Hectares	6054	575	3290	3290	1090
			Publishing of Magazine	Number	0	1		1	1
			Publishing of Posters	Number	0	1	7	1	1
			Share capital to Development Authorities	Number	43920				
			Subsidy to Farmers	Number	0	9			20
			Supply of Materials	Number	0	1		1	1
			Treatment of Area	Hectares	0	498001		500001	825000
			Treatment of Land	Hectares	430258	21879	733333	23337	32125
			Works Undertaken for Watershed	Hectares	1109893	3218	145833	14585	26204
		Animal Husbandry	Assistance to Agency	Number	25				
			Assistance to Co-operative Societies	Number	2500	1		1	
			Assistance to Families	Number	8227	676	676	676	400
			Assistance to NGOs	Number	3	2	1	2	2
			Assistance to Organisations	Number	1				
			Assistance to Projects	Number	5229	1067	1072	1072	1206
			Benefits to Animals	Number	0	1		1	1
			Benefits to BPL Families	Number	204	3		2	2
			Benefits to Candidates	Number	0	10		16006	13329
			Benefits to Farmers	Number	33093	2348	1491	1491	1508
			Conducting Training, Workshop for Farmers	Number	1000	1		1	1
			Conducting Training, Workshop for Staff	Number	249	3		3	3
			Conservation of Small Animals	Number	5	1		1	1
			Construction of Institutes	Number	2	121	127	3	2
			Construction of Laboratories	Sq. Mt.	5	1	1	1	
			Creation of Amenities	Number	0				

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing area for Grassland	Hectares	138	1	31	31	.
			Developing of Software	Number	50	.	.	.	.
			Establishment of Select	Select	.	1	.	.	.
			Expansion/ Extension of Laboratories	Number	21	2	.	2	2
			Hiring of Services	Number	0	.	.	.	.
			Loan to Co-operative Societies	Number	2	.	.	.	.
			Modernisation & Renovation of Equipments	Number	0	2	.	2	2
			Organising of Campaign	Number	3820	.	764	764	300
			Organising of Exhibitions	Number	33	20	20	20	10
			Organising of Seminars	Number	0	1	.	1	1
			Organising of Work shops	Number	16	15	2	2	2
			Production/ Processing of Bio-Dynamic Unit	Number	10	.	.	.	.
			Production/ Processing of Certified Seeds	Quintal	2	1	8000	8000	3000
			Publishing of Books	Number	60	4	6	3	3
			Publishing of Posters	Number	16508820	5001	5000	5001	1
			Publishing of Reports	Number	4	1	1	1	1
			Purchase/ Procurement of Computers	Number	2	1	.	1	1
			Purchase/ Procurement of Equipments	Number	65	6	1	.	.
			Purchase/ Procurement of Machinery	Number	120	8	126	7	7
			Purchase/ Procurement of Medicines	Number	42	.	.	.	.
			Repair & maintenance of Institutes	Number	1125	61	20	20	30
			Repair & maintenance of Vehicles	Number	316	.	.	.	.
			Salary for Staff	Number	516	231	.	120	9
			Share capital to Co-operative Societies	Number	5
			Share capital to Mahamandal	Number	5	1	.	1	1

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to Projects	Number	2	2		2	2
			Strengthening of Institutes	Number	1	1		1	1
			Subsidy to Candidates	Number	0	1			1
			Subsidy to Farmers	Number	38349	19180	18613	18614	416
			Subsidy to SC Families	Number	0	2		2	2
			Subsidy to Societies	Number	1	1		1	1
			Supply of Machinery	Number	66	5500000	4000000	4000000	400000
			Supply of Milch Animals	Number	2675	477	477	477	480
			Testing Samples of Animals	Number	3500	1		1	1
			Vaccination of Animals	Number	272700000	6230001	41452000	41452001	38680001
			Works Undertaken for Infrastructure	Number	16	2	2	2	2
		Dairy Development	Subsidy to Societies	Number	20	2	5		2
		Fisheries	Assistance to Co-operative Societies	Number	200	1		1	1
			Assistance to Families	Number	10000	1	10	10	10
			Assistance to Organisations	Number	25	35	44	44	1
			Benefits to Fishermen	Number	243	4	59	59	57
			Conducting Training, Workshop for Staff	Number	4	1	5	5	1
			Construction of Fishing Harbours	Number	109	2	23	3	4
			Construction of Jetties	Number	0	2	13	13	7
			Developing of Software	Number	2				
			Loan to Co-operative Societies	Number	1000	42	83	83	113
			Modernisation & Renovation of Equipments	Number	0	1		100	1
			Production/ Processing of Fish seeds	Number	0	1	1	1	1
			Purchase/ Procurement of Computers	Number	4	1		1	1
			Repair & maintenance of Fish farms	Number	605	1	2	2	2
			Salary for Staff	Number	4	1	4	4	4
			Subsidy to Farmers	Number	147		10		

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Subsidy to Societies	Number	1000	153	90	90	248
			Works Undertaken for Infrastructure	Number	10	1	9	9	9
		Forest & Wildlife	Awards/ Rewards to Villages	Number	102	102	102	102	102
			Benefits to Adiwasis	Number	0	132494		140444	150500
			Conducting Training, Workshop for Persons	Number	1500				
			Conducting of Surveys	Number	100				
			Conservation of Elephants	Number	1	1	1	1	1
			Conservation of Sanctuaries	Number	51	46	43	72	87
			Construction of Area	Sq. Mt.	0	2		2	2
			Construction of Buildings	Number	104				
				Sq. Mt.	8	4	7	7	7
			Construction of Forest Stations	Sq. Mt.	15		27	27	27
			Construction of Protection Huts	Number	175	10	10	10	10
			Construction of Quarters	Sq. Mt.	5000	1000	1200	1200	1200
			Construction of RCC Pillars	Number	1680	81	260	260	220
			Construction of Wall	Metres	13888	800	1200	1200	1200
			Creation of Amenities	Number	148673	11210	18738	18738	57180
			Creation of Posts	Number	154				
			Creation of Tourist facility	Number	10				
			Developing area for Grassland	Hectares	0			1	150
			Developing area for Zoo	Sq. Mt.	4500	1000		1000	1000
			Establishment of Centres	Number	20	1	1	1	1
			Establishment of Data Centres	Number	150	1		1	1
			Establishment of Groups	Number	0	2	2	1	2
			Establishment of Hostels	Number	2				
			Establishment of Infirmaries	Number	5	2	3	3	3
			Establishment of Select	Select	0	1		1	1
			Establishment of Wireless Network	Number	22	10		10	10
			Honorarium to Trainees	Number	0	1		1	1

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Modernisation & Renovation of EDP cell	Number	300	.	.	2	2
			Organising of Events	Number	2	2	2	2	2
			Plantation of Trees	Hectares	91270	37198.64	84458	84460	35162
				Number	0	5	310000	1	400
				Select	0	2	.	2	2
			Production/ Processing of Seedling	Number	0	1	3630000	.	.
			Projects Undertaken for Eco-Tourism	Number	15	.	.	.	.
			Publishing of Posters	Number	50102	9102	1102	1102	102
			Purchase/ Procurement of Computers	Number	9000	.	.	.	.
			Purchase/ Procurement of Equipments	Number	5	4	6	6	6
			Purchase/ Procurement of Motor vehicle	Number	201	10	400	400	166
			Purchase/ Procurement of Vehicles	Number	10	2	.	.	.
			Rehabilitation of Villages	Number	5	3	4	4	4
			Salary for Staff	Number	0	25	.	45	45
			Share capital to Mahamandal	Number	2000000	25000	25000	25000	25000
			Strengthening of Institutes	Number	0	5	5	5	5
			Strengthening of Select	Select	0	1	.	.	26
			Supply of Machinery	Number	6000	.	.	.	.
			Supply of Materials	Number	61578	4007	14255	14257	14407
				Select	0	1	.	1	1
			Treatment of Area	Hectares	1000	1000	1000	1000	1000
			Wages for Labours	Number	31700	6113	10422	10425	10573
			Wages for Persons	Number	559	11	10	11	11
			Wages for Workers	Number	72000	.	.	.	.
			Works Undertaken for Soil Conservation	Thousand Hectares	10
		Social Forestry	Advertising & Campaigns for Awareness	Number	0

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Advertising & Campaigns for Environment	Number	0	.	.	20000	1000
			Creation of Select	Number	0	1	34	.	.
			Organising of Field Demonstrations	Number	0	20	.	20000	1000
			Plantation of Trees	Hectares	1350	27	280	280	280
				Number	0	2	756000	.	.
			Production/ Processing of Seedling	Number	125000000	.	.	.	.
			Strengthening of Institutes	Number	0	1	.	1	1
			Strengthening of Nurseries	Number	29	1	33	33	33
			Wages for Workers	Number	0	.	.	.	.
		Food Storage, Warehousing & Marketting	Benefits to Farmers	Number	2000000	1099362	2148642	2015331	2060763
				Thousand Number	0	.	30	.	.
			Benefits to SHGs	Number	0	1511	.	2045	800
			Conducting Training, Workshop for Trainees	Number	0	133	.	72	72
			Creation of Amenities	Number	0	1	1	1	22
			Creation of SHGs	Number	0	.	1000	.	.
			Developing of Facilities	Number	0	698	.	262	616
			Establishment of Centres	Number	0	52	.	278	64
			Loan to Co-operative Societies	Number	10	3	22	25	34
			Repair & maintenance of Godowns	Number	.	110	.	4	.
			Share capital to Co-operative Societies	Number	0	3	30	36	56
			Share capital to Sugar factories	Number	0	8	5	9	9
			Subsidy to Candidates	Number	0	4079	1820	2500	2500
			Subsidy to Farmers	Number	0	100	190	100	60
			Subsidy to Industry	Number	10	47	50	50	50
			Subsidy to Societies	Number	51	6	10	21	5
			Works Undertaken for Soil Conservation	Thousand Hectares	0	13	.	10.52	10

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Agricultural Education & Research	Benefits to Farmers	Number	0	.	.	.	10
			Conducting Training, Workshop for Farmers	Thousand Number	0	.	.	.	40
			Conducting of Experiments	Number	425	1100	14504	1148	1490
			Construction of Colleges	Number	1	2	2	2	2
			Developing of Facilities	Number	6592	120	172	89	163
			Establishment of Centres	Number	0	1	5	5	1
			Salary for Staff	Number	0	63	62	63	63
			Subsidy to Farmers	Thousand Number	0	.	.	.	4000
			Subsidy to Societies	Number	0	.	.	.	100
		Co-operation	Subsidy to Farmers	Number	0	0.01	.	0.01	0.01
			Subsidy to Societies	Number	0	1	.	.	10
2	Rural Development	Integrated Rural Development	Assistance to SHGs	Number	0	40338	28000	13300	42300
			Assistance to Villages	Number	0	7912	.	.	4753
			Benefits to Candidates	Number	0	4	29500	36459	36459
			Benefits to Groups	Number	0	1	3000	.	3000
			Benefits to SHGs	Number	0	1	.	.	58000
			Conducting Training, Workshop for Entrepreneurs	Number	0	69222	6500	1	10
			Conducting Training, Workshop for Persons	Number	156338	.	6904	.	.
			Construction of Buildings	Number	0	6	.	8	103
			Construction of Centres	Number	370	33	34	34	41
			Construction of Roads	Km.	0	0	1000	248.76	100
			Construction of Smarak	Sq. Mt.	0	1	.	2	2
			Developing area for Infrastructure	Number	60012	12000	12006	.	.
			Hiring of Services	Number	0	1	.	1	500
			Installation of Streetlights	Number	50000	0	.	0	8
			Salary for Staff	Number	0	1700.8	3384.56	3384.56	3554
			Subsidy to Persons	Number	100000	14260	15000	14660	15000
			Wages for Persons	Number	0	.	.	.	100
		Rural Employment	Generation of Employment	Mandays	.	142978	.	.	.

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Wages for Labours	Number	.	48387000	.	.	.
		Land Reforms	Conducting of Surveys	Number	0	1	.	6	6
			Digitisation of Cadastral Maps	Number	359	2	34	172	172
			Digitisation of Records	Number	0	40000000	.	48300000	48300000
			Purchase/ Procurement of Computers	Number	358	.	34	.	34
			Scanning of Records	Number	0	.	.	.	1
				Thousand Number	2	.	.	1	.
			Works Undertaken for Infrastructure	Number	0	0	24	2	10
		Community Development	Construction of Buildings	Number	280	19	30	30	13
				Sq. Mt.	0	49500	.	37500	13500
			Construction of Public utility	Number	5000	750	.	166	1000
			Developing area for Pilgrim places	Number	150	25	30	30	25
			Subsidy to Families	Number	2892219	.	.	.	.
		Rural Housing	Assistance to Families	Number	0	130078	46411	108628	96000
			Benefits to BPL Families	Number	895108	100870	35200	35200	64000
			Subsidy to Families	Number	0	3	.	.	5000
		Employment Guarantee	Wages for Labours	Number	.	9858	.	.	.
3	Special Area Development	Wardha Plan	Construction of Buildings	Sq. Mt.	0	1	9	.	9
		Development of Hilly Area	Construction of Anganwadi	Number	10	1	.	1	1
			Construction of Roads	Km.	0	1	.	1	1
		Development of Western Ghats	Construction of Sakav	Metres	0	1	.	.	.
			Salary for Staff	Number	0	.	13	.	.
			Supply of Materials	Number	0	.	.	.	.
			Works Undertaken for Water Conservation	Thousand Hectares	0	.	.	.	.
		Removal of Regional Disparities	Conducting Training, Workshop for Staff	Number	0	20	.	20	25
			Developing area for Infrastructure	Number	0	1	.	1	1
			Publishing of Reports	Number	0	10	.	10	10

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Computers	Number	0	10		10	10
			Salary for Staff	Number	0	48		48	51
			Works Undertaken for Infrastructure	Number	0	15		13	10
				Select	0	1		1	1
4	Irrigation & Flood Control	Major & Medium Irrigation	Advertising & Campaigns for Awareness	Number	0	5			
			Conducting Training, Workshop for Staff	Number	0	5336	27	5	5
			Construction of Dam	Sq. Mt.		4		4	
			Creation of Irrigation Potential	Hectares	0	28058.01		38925	54129
			Hiring of Contractual Services	Number	0	2			
			Organising of Work shops	Number	0	1		1	1
			Purchase/ Procurement of Machinery	Number		616		608	
			Purchase/ Procurement of Materials	Number	0	576			
			Rehabilitation of Villages	Number	0	150	750	60	300
			Repair & maintenance of Canals	Km.	0	325			
			Restoration Of Irrigation Potential	Hectares	0	48312		49563	54519
			Salary for Staff	Number	0	5713	27	5211	25
			Share capital to Corporation	Number	0	2740.01		3657	3657.01
			Share capital to Mahamandal	Number	0	5606		4737	4737
		Minor Irrigation (State Sector)	Conservation of Lakes	Number	250	50	90	23	78
			Construction of Dam	Sq. Mt.	0	1		1	1
			Construction of Tanks	Hectares	92739	796	7494	457	1724
			Creation of Irrigation Potential	Hectares	18442	6646	457	16274	15384
			Developing of Website	Number	0	1		1	1
			Hiring of Contractual Services	Number	0	1		1	1
			Hiring of Professional services	Mandays	0	1		1	1

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Modernisation & Renovation of Offices	Number	0	2		2	2
			Organising of Select	Select	0	1		1	1
			Publishing of Reports	Number	0	1		1	1
			Restoration Of Irrigation Potential	Hectares	0	15643		14867	16354
			Salary for Staff	Number	0	1		1	1
			Share capital to Projects	Number	0	2		2	2
		Minor Irrigation (Local Sector)	Conducting of Census	Number	0	5902		10641	7887
			Construction of Bandharas	Number	2400	2396	820		57
			Construction of Tanks	Hectares	1000	2943	12505	1427	1700
			Repair & maintenance of KT Weirs	Number	3000	2	977	1	1585
		Command Area Development	Construction of Field channels/ Field drains	Thousand Hectares	0	39.5	20	20	20
			Publishing of Magazine	Number	0				
			Works Undertaken for Watershed	Hectares	0	1		1	1
		Flood Control	Construction of Bunds	Metres		1			
			Construction of Dam	Sq. Mt.		1		1	
			Coverage of Villages	Number	0	0		0	0
			Share capital to Mahamandal	Number	0	0		0	0
			Works Undertaken for Infrastructure	Number	0	0		0	0
5	Energy	Energy Development	Benefits to Farmers	Number	0	1		1	1
			Connections of Agri. Pumps	Number	29000	1	12500	1	1
			Connections of Households	Number	75000				
			Coverage of Villages	Number	3046	1		1	1
			Electrification of Villages	Number	0	2	8	2	1
			Generation of Capacity	Mega Watt	5320	2597.2	1320	362	2574
			Generation of Power	Mega Watt Hours	1050	1		1	1
			Installation of HT Line	Km.	500				
			Installation of LT Line	Km.	500				
			Installation of Streetlights	Number	7500				

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Installation of Transformer	Number	0	1		1	1
			Share capital to PSUs	Number	0	20024.8		40051.6	39021
		Hydel Energy Development	Generation of Power	Mega Watt Hours	15019.3	2374.59	2715.33	2715.33	2715.33
			Projects Undertaken for Co-generation of Power	Number	325	8.01	10	10	5
			Rehabilitation of Families	Number	50	8	18	18	15
		Non-Conventional Energy Development	Benefits to Projects	Number	0	10		1	1
			Electrification of Villages	Number	112	1	56	1	1
			Generation of Power	Mega Watt Hours	225	37	89	1	15
			Installation of CFLs	Number	59100	1		1	1
			Installation of Solar Lamps	Number	0	1		1	1
			Projects Undertaken for Co-generation of Power	Number	256	11		1	1
6	Industry & Minerals	Village & Small Scale Industries	Advertising & Campaigns for Awareness	Number	0	19	44	18	18
			Assistance to Agency	Number	5	1	11	1	1
			Assistance to Co-operative Societies	Number	0	1	16	1	1
			Assistance to Projects	Number	45	3	8	8	4
			Assistance to Units	Number	0				1
			Awards/ Rewards to Handlooms	Number	0	61	120	11	11
			Awards/ Rewards to SSI Units	Number	190	11	50	50	30
			Benefits to Artisans	Number	33315	68	100	100	
			Benefits to Farmers	Number	2000				
			Conducting of Campaign	Number	60		8		68
			Conducting of Studies	Number	0	1	1	1	10
			Construction of Buildings	Number	1	1	1	1	
				Sq. Mt.	3000		3000	3000	
			Construction of Roads	Km.	0	6	19	19	
			Construction of Sheds	Number	7				
			Developing of Clusters	Number	0	16	45	45	33
			Developing of Software	Number	4		4	4	6
			Loan to Co-operative Societies	Number	0	1	10	28	11

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Loan to Mahamandal	Number	0	1	1	1	
			Organising of Work shops	Number	0	6	15	15	24
			Plantation of Trees	Hectares	0	1563	2320	2000	2400
			Purchase/ Procurement of Machinery	Number	100	5	42	42	25
			Repair & maintenance of Buildings	Number	8	3	2	2	4
				Sq. Mt.	120000	2000	1400	1400	2800
			Salary for Staff	Number	32				
			Share capital to Co-operative Societies	Number	0	4	29	34	22
			Share capital to Corporation	Number	1	2	2	2	2
			Share capital to Industrial Estates	Number	35				
			Subsidy to Industry	Number	1	85	1195	3297	1216
			Subsidy to Persons	Number	0	3	5070	1060	60
			Subsidy to Societies	Number	312	1	31		1
			Works Undertaken for Infrastructure	Number	0				12
		Medium & Large Scale Industries	Advertising & Campaigns for Awareness	Number	50	10	10	10	10
			Construction of Buildings	Sq. Mt.	2093.54				
			Loan to Spinning Mills	Number	2	4	1	2	1
			Purchase/ Procurement of Machinery	Number	100	34	92	92	52
			Share capital to Corporation	Number	0	1			
			Share capital to Spinning Mills	Number	53	14	16	13	26
			Subsidy to Industry	Number	0	279	700	700	800
			Subsidy to Societies	Number	5	1	1	1	1
7	Transport	Ports, Light Houses	Benefits to Villages	Number	3	1	1	1	1
			Construction of Anti Erosion Bunds	Metres	613	5301	2	1	1
			Construction of Jetties	Number	1	1	5	2	1
			Construction of Rail Roads	Km.	5	4	5	0.15	0.21
			Developing area for Tourism	Sq. Km.	2	0.06	5	0.25	0.3

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Equipments	Number	3	4	1	7	1
			Satellite Mapping of Coastal Area	Sq. Km.	4	175	2	650	450
		Roads & Bridges	Benefits to Adiwasis	Number	0	1		1	1
			Connections of Offices	Number	175	25	35	30	35
			Construction of Roads	Km.	14051.83	0	665	200	951
			Developing area for Infrastructure	Number	0	0	500	7502	100
			Establishment of Offices	Number	0	0		0	1
			Hiring of Contractual Services	Number	10	0		0	1
			Improvement of Roads	Km.	43850	4954	6343	6467	7755
			Plantation of Trees	Number	1500	18	300	250	350
			Purchase/ Procurement of Machinery	Number	50	5	10	8	10
			Salary for Staff	Number	221	1		1	1
			Share capital to Corporation	Number	0	1	1	1	1
		Road Transport	Acquisition of Land	Hectares	0	6	3	4	10
			Construction of Buildings	Number	0	2	11	4	14
			Creation of Amenities	Number	0	5	9	5	7
			Modernisation & Renovation of Buildings	Number	24	7	25	18	18
			Purchase/ Procurement of Machinery	Number	15	6	6	6	6
		Urban Rail & Metro Transport	Assistance to Organisations	Number	0	1		1	1
			Assistance to Projects	Number	0	1		1	1
				Select	0	1		1	1
			Assistance to ULBs	Number	0	10	1	1	1
			Construction of Railway Lines	Km.	30		1		
			Construction of Roads	Km.	0		2		
			Developing area for Infrastructure	Sq. Mt.	11		1		
			Loan to Projects	Number	0	2	2	2	2
			Projects Undertaken for Urban Transport	Select	3	4	2	3	2

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to Projects	Number	0	2		2	2
		Air Transport	Acquisition of Land	Hectares	2971	6		4	6
			Rehabilitation of Families	Number	0	833		261	643
			Repair & maintenance of Air strips	Number	6	1		1	1
8	Science, Technology & Environment	Research & Development	Assistance to Projects	Number	65	22		35	40
		Ecology & Environment	Assistance to Municipal Bodies	Number	2	1	1		1
			Conducting Training, Workshop for Staff	Number	0		1		1
			Conservation of Environmental Projects	Number	4	5	6	6	6
			Conservation of Lakes	Number	15	1		1	1
			Developing of Website	Number	20	2	7	4	4
			Purchase/ Procurement of Computers	Number	0		1		1
			Salary for Staff	Number	1	2	3	1	2
		Remote Sensing Applications	Assistance to Projects	Number	0	7	23	17	18
9	General Economic Services	Survey & Statistics	Conducting Training, Workshop for Staff	Number	0		2	2	
			Conducting of Census	Number	1	1		1	1
			Conducting of Surveys	Number	0	5		3	4
			Developing of Software	Number	15	100	100	1	1
			Hiring of Consultancy Services	Mandays	0				1
			Hiring of Contractual Services	Mandays	15000				
				Number	0	18		18	1
			Purchase/ Procurement of Computers	Number	0				
			Purchase/ Procurement of Select	Select	0				
			Salary for Staff	Number	0	21	4	4	1
		Development of Pilgrim Centers	Assistance to Select	Select		2		2	
			Conducting Training, Workshop for Staff	Number	12	7	5	7	2

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing area for Pilgrims	Number	.	2	.	2	.
			Establishment of Offices	Number	3	1	1	1	.
			Salary for Staff	Number	12	10	7	10	2
			Works Undertaken for Infrastructure	Number	0	2	.	1	1
		Local Development Programme	Assistance to Families	Number	255600	22300	.	.	13300
			Benefits to Weavers	Number	7500	1687	2000	2000	1
		Tourism Development	Conducting of Publicity Campaigns	Number	0	1	.	1	1
			Construction of Public utility	Number	4	3	1	2	2
			Creation of Amenities	Number	0	18	25	25	25
			Developing area for Infrastructure	Number	1	3	5	7	2
			Developing area for Pilgrim places	Number	0	15	.	14	15
			Developing area for Tourism	Number	3372	757	925	925	875
			Projects Undertaken for Tourism	Number	.	3	.	.	.
			Share capital to PSUs	Number	1500	.	.	.	.
			Wages for Workers	Number	146	18	25	25	25
		Government Training Programme	Conducting Training, Workshop for Staff	Number	50000	6647	10000	8750	9360
			Organising of Seminars	Number	0	40	50	50	50
			Organising of Work shops	Number	0	2	.	3	5
		Development of Reg. Rural Banks	Share capital to Banks	Number	0	1	.	1	1
10	Social & Community Services	General Education	Assistance to Schools	Number	773	58	129	9974	9931
			Assistance to Units	Number	165000	.	.	.	.
			Benefits to Girls	Number	421668	.	.	.	.
			Benefits to Handicapped	Number	.	1	.	1	.
			Benefits to Persons	Number	0	10	10	10	.
			Benefits to SC Families	Number	0	1	.	10	10
			Benefits to Students	Number	24201253	13833	15300	303783	15582

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Persons	Number	.	3	.	.	.
			Conducting Training, Workshop for Students	Number	500000	.	.	.	.
			Conducting Training, Workshop for Teachers	Number	790	99674	99854	99854	99854
			Conducting of Surveys	Select	0	15	15	15	1
			Construction of Buildings	Number	62000	45	46	45	45
				Sq. Mt.	54	.	37	.	.
			Construction of Hostels	Number	0	2	.	44	44
			Establishment of Centres	Number	0	1	.	1	1
			Establishment of DIET	Number	.	.	.	1	.
			Establishment of Laboratories	Number	5000	7501	7500	7501	8501
			Establishment of Offices	Number	0	1	1	1	.
			Establishment of Schools	Number	4	2	.	242271	1
			Expansion/ Extension of Villages	Number	0	1	.	10	10
			Improvement of HDI	None	0	3135	3130	3130	3135
			Modernisation & Renovation of Equipments	Number	150	75	100	100	.
			Organising of Work shops	Number	0	3	5	5	1
			Purchase/ Procurement of Computers	Number	200	2	2	1	1
			Purchase/ Procurement of Equipments	Number	5000	200000	331072	205000	215000
			Salary for Staff	Number	17033	23745	45174	50332	43335
			Supply of Materials	Number	.	1	.	.	.
		Technical Education	Benefits to Students	Number	34	.	.	.	.
			Benefits to Trainees	Number	6837	383	834	417	1254
			Conducting Training, Workshop for Entrepreneurs	Number	10000	764	834	834	834
			Conducting Training, Workshop for Staff	Number	2907	87	87	87	88
			Conducting Training, Workshop for Students	Number	486
			Conducting Training, Workshop for Teachers	Number	494	87	87	87	87

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Unemployed	Number	1250	235	250	250	250
			Conducting of Surveys	Number	385	.	.	.	.
			Construction of Buildings	Number	7	7	7	5	3
				Sq. Mt.	87	24002	50	20051	20060
			Construction of Hostels	Number	28	.	10	.	3
				Sq. Mt.	34	1	5	3	3
			Establishment of Hostels	Sq. Mt.	28	.	.	.	.
			Establishment of Offices	Number	0	2	.	2	2
			Modernisation & Renovation of Equipments	Number	416	.	.	.	.
			Repair & maintenance of Buildings	Number	278	66	70	70	60
			Salary for Staff	Number	6171	2168	2168	2168	2168
			Strengthening of Institutes	Number	9	.	.	.	.
			Supply of Books	Number	35	.	.	.	.
			Supply of Equipments	Number	629	87	88	88	88
			Supply of Machinery	Number	954	58	59	59	92
				Select	416	.	.	.	.
			Supply of Materials	Number	611	87	119	87	28
				Select	416	.	.	.	.
			Works Undertaken for Water Supply	Number	87	.	.	.	.
		Art and Culture	Assistance to Institutes	Number	50	.	.	.	.
			Assistance to Mahamandal	Number	20	1	80	1	25
			Benefits to Centres	Number	550	90	90	90	90
			Conducting Training, Workshop for Staff	Number	45	7	7	7	7
			Conducting of Competitions	Number	4	10	4	7	4
			Conducting of Meetings	Number	50	10	10	10	10
			Construction of Buildings	Number	45	7.01	19	11	12
			Construction of Compound wall/Fencing	Km.	0	1	.	1	1
			Construction of Smarak	Sq. Mt.	0	2	.	2	5
			Construction of Theatres	Number	25	1	6	6	10

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing of Software	Number	1	2	3	3	
			Establishment of Organisations	Number	0				60
			Hiring of Services	Number	0	5	5	5	5
			Modernisation & Renovation of Auditoriums	Sq. Mt.	50	5	5	5	5
			Modernisation & Renovation of Museums	Number	65	13	13	13	13
			Organising of Ceremony	Number	1				
			Organising of Exhibitions	Number	5	1	1	1	
			Preservation of Art/Literature	Number	295	42	135	61	15
			Publishing of Books	Number	1		905	11	
			Publishing of Marathi Dictionary	Number	5	1	1	1	1
			Publishing of Marathi Literature	Number	14	4	2	2	3
			Publishing of Marathi Vishwakosh	Number	18	1	2	2	8
			Purchase/ Procurement of Computers	Number	115	18	18	18	18
			Repair & maintenance of Monuments	Number	84	33	33	33	28
			Salary for Staff	Number	235	40	40	40	39
			Share capital to PSUs	Number	125	7	35	35	10
			Wages for Staff	Number	0	9	9	9	9
			Works Undertaken for Museums	Number		1			
		Sports and Youth Welfare	Assistance to Agency	Number	0	1		1	1
			Assistance to Organisations	Number	0	1		1	1
			Assistance to Sports Bodies	Number	500	151	150	105	370
			Awards/ Rewards to Persons	Number	0	1		15	15
			Benefits to Players	Number	0	22		30	115
			Benefits to Students	Number	60	3	2	2	2
			Benefits to Women	Number	1440	8	2500	1800	1500
			Construction of Auditoriums	Number	0		1		
			Construction of Hostels	Number	0	1	3	3	3

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Public utility	Number	0	1			381
			Construction of Swimming Pool	Sq. Mt.	6				
			Developing of Gymnasium	Number	1463	120	158	132	225
			Developing of Play Grounds	Number	14497	85	249	85	20
			Establishment of Sports Complexes	Number	40	13	8	13	10
			Honorarium to Trainees	Number	6125	1		25	25
			Organising of Events	Number	0	1		550	550
			Salary for Staff	Number	153	72	153	153	25
		Medical Education	Advertising & Campaigns for Awareness	Number	0	460			460
			Benefits to Students	Number	0	151	151	151	171
			Conducting Training, Workshop for Staff	Number	0	202	152	2	202
			Construction of Buildings	Sq. Mt.	1240200	24585.01	66210	8116.26	67580
			Construction of Colleges	Sq. Mt.	0	136.43	2700	400.5	2800
			Construction of Institutes	Sq. Mt.	0	0.1	1150	1	1
			Construction of Laboratories	Number	0	1	650		650
			Establishment of Offices	Number	0	117	2	2	122
			Establishment of Organisations	Number	0	1		1	1
			Hiring of Consultancy Services	Mandays	0	60			60
			Modernisation & Renovation of Buildings	Select	0	30.26	1	30.35	35.5
				Sq. Mt.	0	0.1		0.1	0.1
			Modernisation & Renovation of Equipments	Number	0				
			Modernisation & Renovation of Laboratories	Number	0	0.1	210	0.1	12
			Modernisation & Renovation of Offices	Number	0	29	15	29	31
			Organising of Demonstrations	Number	0	1	1	1	1
			Organising of Functions	Number	0	2		2	5
			Purchase/ Procurement of Equipments	Number	0	50		50	60

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Machinery	Number	40	219.19	390	475.03	835
			Purchase/ Procurement of Office Premises	Sq. Mt.	0	2	2	2	2
			Repair & maintenance of Buildings	Sq. Mt.	7500	367	1050	0.55	1200
			Repair & maintenance of Vehicles	Number	0	14		2	15
			Salary for Staff	Number	0	814	700	766	911
			Strengthening of Institutes	Select	0	31.26	21	31.35	32.5
				Sq. Mt.	0	0.1		0.1	1000
			Supply of Books	Number	0	36			36
			Supply of Materials	Select	0	10	10	10	10
			Supply of Medicines	Number	0	208125	150	250150	260155
			Wages for Staff	Number	0		50		
			Works Undertaken for Select	Select	0	1		1	5
		Public Health	Advertising & Campaigns for Awareness	Number	0	47		47	47
			Assistance to Councils	Number	5	413		413	413
			Assistance to Institutes	Number	0	353		353	353
			Assistance to Organisations	Number	22				
			Assistance to Societies	Number	398	10944	2510429	10943	10590
			Assistance to Villages	Number	94				
			Awards/ Rewards to Persons	Number	246	392	353	405	405
			Benefits to Candidates	Number	0	1040		1040	1040
			Benefits to Patients	Number	0	585	25360	584	1683
			Benefits to Trainees	Number	0	230		230	230
			Conducting Training, Workshop for Persons	Number	0	35		40	40
			Conducting Training, Workshop for Staff	Number	0	3393		3308	4427
			Conducting Training, Workshop for Trainees	Number	0	482		482	482
			Construction of Buildings	Number	0	59		101	106
				Sq. Mt.	251				

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Laboratories	Number	0	1		1	1
			Construction of PHCs	Number	1496	389	83	39	55
			Distribution of Drugs	Number	0	1		1	68
			Establishment of Centres	Number	0	6		6	6
			Establishment of Health Centres	Number	0	136		138	138
			Establishment of Offices	Number	2520	95		97	93
			Establishment of PHCs	Number	0			10	1
			Hiring of Consultancy Services	Mandays	5				
			Hiring of Contractual Services	Number	0	108		108	108
			Hiring of Professional services	Mandays	0	1		1	1
			Hiring of Professionals	Number	15				
			Hiring of Services	Number	0	946		946	946
			Honorarium to Select	Select	0	1		1	1
			Modernisation & Renovation of Equipments	Number	0	1		1	23
			Modernisation & Renovation of Offices	Number	0	72		72	72
			Organising of Health Camps	Number	0	15		34	34
			Organising of Seminars	Number	0	1		1	10000
			Publishing of Posters	Number	0	12		12	12
			Publishing of Reports	Number	125000	36000		72000	324000
			Purchase/ Procurement of Computers	Number	25	297		338	345
			Purchase/ Procurement of Equipments	Number	0	19250067		8842435	14771532
			Purchase/ Procurement of Machinery	Number	181	61		61	61
			Purchase/ Procurement of Motor vehicle	Number	16	3		1	86
			Purchase/ Procurement of Select	Select	0	2		2	2
			Purchase/ Procurement of Vehicles	Number	4	6		9	26
			Rehabilitation of Persons	Number	0	1			1000

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Repair & maintenance of Buildings	Number	115	13		22	25
			Repair & maintenance of Institutes	Number	0	164		164	164
			Repair & maintenance of Vehicles	Number	51	77		80	80
			Salary for Staff	Number	96389	32845		34161	41342
			Strengthening of Institutes	Number	0	200		282	388
			Subsidy to Families	Number	1970	1811		2577	2577
			Subsidy to Persons	Number	0	13952		21000	21000
				Thousand Number	51989				
			Supply of Contraceptives	Number	250000	25		25	25
			Supply of Equipments	Number	0	1		1	1
			Supply of Machinery	Number	0	116		116	116
			Supply of Materials	Number	10000	25		67	900
			Supply of Medicines	Number	117521000	137731		135233	145247
			Supply of Pesticides	Number	5000000	1329487		545621	1466400
			Supply of Spectacles	Number	0	51736		10545	40000
			Supply of Tablets	Number	0	28000		28000	28000
			Testing Samples of Blood	Number	0	17920577		7376032	13305126
			Testing Samples of Persons	Number	0	45			150
			Treatment of Patients	Number	1005000	21333186	22865745	22556571	22708635
			Vaccination of Children	Number	500000	10		10	10
			Wages for Labours	Number	0	2		2	2
			Wages for Workers	Number	0	3		3	3
			Works Undertaken for Infrastructure	Number	0	2		2	2
		Water Supply and Sanitation	Advertising & Campaigns for Awareness	Number	0	1053	2064	2064	2064
			Assistance to Families	Number	27281	1		1	1
			Assistance to ULBs	Number	0	1		340	340
			Awards/ Rewards to Villages	Number	9825	1		355	
			Benefits to Villages	Number	0	1	28	28	28
			Connections of Households	Number	0				250

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Pipeline	Km.	0	4473	5534	3264	5292
			Construction of Toilets	Number	0	1502694	5100565	5100286	5100295
			Coverage of Villages	Number	0	1			4390
			Improvement of HDI	None	0	1			1
			Loan to Projects	Number	0	1	4		4
			Repair & maintenance of Water Supply	Number	191	24	49	37	96
			Salary for Staff	Number	9		8		
			Share capital to Projects	Number		1		1	
			Strengthening of Institutes	Number	5	1			
			Subsidy to Families	Number	2892219	500897	1700000	1700000	1700000
			Works Undertaken for Water Supply	Number	25005	3760	4812	2835	14801
		Public Housing	Assistance to Families	Number	3996				
			Benefits to Patients	Number	0	353	593800	353	353
			Construction of Houses	Number	148686	5	152593	15933	226381
			Construction of Public utility	Number	3834	1		1	400
			Creation of Amenities	Number	0	1	5	1	5
			Developing of Facilities	Number	0	1	5	1	5
			Share capital to Mahamandal	Number		1			
			Subsidy to Families	Number	21000				
			Subsidy to Persons	Number	0	1	400	1	400
		Urban Development	Assistance to Institutes	Number	0	1		1	1
			Assistance to Municipal Bodies	Number	25				
			Assistance to ULBs	Number	0	12	14	21	123
			Awards/ Rewards to Municipal Bodies	Number	0	10	10	10	1
			Benefits to BPL Families	Number	924000				
			Conducting Training, Workshop for Staff	Number	35	25	25	25	1
			Conducting Training, Workshop for Trainees	Number	16	6	6	6	6
			Conducting Training, Workshop for Unemployed	Number	0	2	303	303	2

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Flyovers	Km.	0	1	5	5	10
			Construction of Houses	Number	25	10	5	5	2
			Construction of Roads	Km.	0	1	5	5	10
			Developing area for Infrastructure	Number	934	423	596	599	323
			Developing area for Pilgrim places	Number	30	25	10	10	10
			Establishment of Offices	Number	35				
			Improvement of Roads	Km.	0	1	5	5	10
			Improvement of Vasti	Number	0	1		1	100
			Salary for Staff	Number	581	6	6	6	6
			Works Undertaken for Infrastructure	Number	226	230	238	238	25
		Information and Publicity	Advertising & Campaigns for Awareness	Number	200	318	3744	3744	303
			Creation of Documentory	Number	5				
			Digitisation of Records	Number	606000	350	26000	26000	
		Welfare of Backward Classes	Assistance to Families	Number	50	1		1	1
			Assistance to Mahamandal	Number	0	2882	100	100	500
			Assistance to NGOs	Number	54	33	33	33	33
			Assistance to Organisations	Number	60	57	60	63	63
			Awards/ Rewards to Persons	Number	365	9	10	10	135
			Benefits to Couples	Number	29021	1539	2850	2850	3400
			Benefits to Families	Number	2109	277	332	332	400
			Benefits to Farmers	Number	11024	42	89	89	111
			Benefits to Girls	Number	2055205	149743	145687	239591	154584
			Benefits to Individuals	Number	102823	33507	28572	31143	30544
			Benefits to Patients	Number	0	6			6
			Benefits to Persons	Number	140	7	36	36	36
			Benefits to SC Families	Number	31950	1	2198	2197	2197
			Benefits to Societies	Number	0	10	7	7	7
			Benefits to Students	Number	7516365	615219	645003	935230	889076
			Benefits to Trainees	Number	75176	1177	2353	2353	1177

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Staff	Number	3400	144	144	144	281
			Conducting Training, Workshop for Students	Number	0	2000		2500	2500
			Conducting Training, Workshop for Trainees	Number	0				
			Conducting Training, Workshop for Unemployed	Number	225285	29434	39748	32572	20000
			Conducting of Campaign	Number	250	36	36	36	36
			Construction of Buildings	Number	0	4		8	41
				Sq. Mt.	0	1	2	1	2
			Construction of Hostels	Number	0	12.01		32.01	40
			Construction of Houses	Number	5	1		1	1
			Creation of Amenities	Number	11269	2	561	561	240
			Creation of Posts	Number	100	15000	15000	15000	15000
			Developing area for Infrastructure	Number	0	1	8	11	6
				Sq. Mt.	12563.75				
			Developing of Clusters	Number	2041	1	1	1	1
			Developing of Facilities	Number	136	15001	15000	15001	15001
			Distribution of Land	Hectares	800	22	223	111	111
			Establishment of Offices	Number	195	120	120	96	96
			Hiring of Contractual Services	Number	0	80	80	79	79
			Improvement of Dalit Basties	Number	690	66	1525	1182	1182
			Loan to Co-operative Societies	Number	500	107	182	45	76
			Loan to Mahamandal	Number	0		3750		
			Loan to Spinning Mills	Number	10	2	8	6	6
			Organising of Campaign	Number	13605	253	600	600	1000
			Organising of Ceremony	Number	175	36	36	161	161
			Organising of Technology Demonstrations	Number	150	58	200	81	81
			Publishing of Books	Number	35	6	3	10	10
			Repair & maintenance of Vehicles	Number	35				
			Salary for Staff	Number	5538	1876	1715	1877	1877

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to Co-operative Societies	Number	500	106	182	45	75
			Share capital to Mahamandal	Number	0	24383	12000	19880	17500
			Share capital to PSUs	Number	83300	2925	19500	7304	17301
			Subsidy to Mahamandal	Number	0	8788	23000	23000	23000
			Subsidy to Persons	Number	2130	1	1	1	63
			Subsidy to SC Families	Number	0	16097	97000	20000	3800
			Supply of Materials	Number	970	973	973	973	973
			Wages for Persons	Number	14105	527	1103	1103	1000
			Wages for Staff	Number	40	20000	18750	20000	20000
			Works Undertaken for Infrastructure	Number	3354	522	318	997	379
		Labour and Labour Welfare	Advertising & Campaigns for Awareness	Number	610	1	120	120	119
			Advertising & Campaigns for Child Labour	Number	1100	21	150	150	85
			Benefits to Labours	Number	20000	.	.	.	.
			Benefits to Parents	Number	25100	.	50	.	.
			Benefits to Workers	Number	0	402747	500000	500000	500000
			Conducting Training, Workshop for Trainees	Number	5	6	106	101	102
			Conducting Training, Workshop for Unemployed	Number	4000	.	.	.	.
			Construction of Area	Sq. Mt.	1592.94	.	1126	1126	.
			Construction of Buildings	Number	1	1	2	2	.
			Construction of Hostels	Number	5	.	.	.	.
			Creation of Amenities	Number	5	.	.	.	.
			Creation of Posts	Number	114	.	2	2	.
			Developing area for Infrastructure	Number	19	.	.	.	.
				Sq. Mt.	0	.	1320	1320	.
			Developing of Software	Number	3	20	1	1	1
			Establishment of Offices	Number	68	.	2	2	.
			Generation of Employment	Number	0	1	6	1	2

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Hiring of Professional services	Mandays	0	8	.	.	.
			Issue of Smartcard	Number	0	1	1	1	.
			Loan to Persons	Number	5	.	.	.	.
			Modernisation & Renovation of Buildings	Number	0	.	1	1	1
			Modernisation & Renovation of Hostels	Number	5	1	1	1	1
			Organising of Seminars	Number	100	4	.	.	.
			Publishing of Posters	Number	40000	4638	2000	2000	1300
			Purchase/ Procurement of Computers	Number	210	164	108	108	101
			Purchase/ Procurement of Machinery	Number	120	.	2	2	2
			Purchase/ Procurement of Motor vehicle	Number	14	.	5	5	2
			Rehabilitation of Families	Number	1500000	262839	450000	450000	9000
			Rehabilitation of Persons	Number	2000000	.	100	.	.
			Repair & maintenance of Buildings	Number	416	100	.	50	50
			Salary for Staff	Number	70	1	7	2	2
			Supply of Equipments	Number	.	2	.	.	.
			Supply of Machinery	Number	89	100	.	50	50
			Supply of Solar Equipment	Number	1	.	.	.	.
			Works Undertaken for Infrastructure	Number	0	1	6	1	2
		Welfare of Weaker Section	Assistance to NGOs	Number	135	1	150	150	150
			Assistance to Organisations	Number	0	12	20	1	1
			Assistance to Schools	Number	0	190139	34100	46000	200000
			Awards/ Rewards to Persons	Number	32	2	40	741	1082
				Thousand Number	0	94	210	210	210
			Benefits to Children	Number	100	.	.	.	.
			Benefits to Groups	Number	0	1	.	7	7
			Benefits to Handicapped	Number	420
			Benefits to Individuals	Number	450000	78425	78425	78425	500

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Benefits to Persons	Number	0	1		7	7
				Thousand Number		1			
			Benefits to Students	Number	167820	13925	29254	30374	30374
			Benefits to Weavers	Number	0	489	489		1
			Conducting Training, Workshop for Persons	Number	100				
			Conducting Training, Workshop for Staff	Number	0				1
			Conducting Training, Workshop for Trainees	Number	0	1		16	16
			Developing area for Infrastructure	Number	0	1		1	15
			Establishment of Offices	Number	0	36		36	36
			Establishment of Organisations	Number	0	1		7	7
			Establishment of Schools	Number	100				
			Organising of Events	Number	500	1	2211	2211	2211
			Rehabilitation of Families	Number	317064	14781	30000	30000	30000
			Rehabilitation of Persons	Number	1437292	14521752	1325000	15900000	15900000
			Rehabilitation of Women	Number	100000	519156	75000	900000	900000
			Salary for Staff	Number	1595	1		1	2
			Share capital to Mahamandal	Number	7000	1107	1700	1316	3500
			Strengthening of Institutes	Number	0	1		7	7
			Works Undertaken for Infrastructure	Number	0	1		1	1
		Nutrition	Advertising & Campaigns for Awareness	Number	0				317
			Assistance to Families	Number	47800	57313	71641	71641	59890
			Benefits to Candidates	Number	0			66	10710
			Benefits to Children	Number	20908598	5382611	12632595	11931205	13778605
			Benefits to Girls	Number	793072	2481165	3094517	3094517	2673489
			Benefits to Groups	Number	0			95053	251
			Benefits to Persons	Number	10250	176439	170425	170425	43008
			Benefits to Select	Select	0	8518	8518	8518	24876
			Benefits to Women	Number	0	1		2466206	2865381

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Persons	Number	0	.	.	37	43
			Conducting Training, Workshop for Staff	Number	482	482	482	482	264
			Construction of Anganwadi	Number	0	300	300	300	100
			Creation of Posts	Number	0	.	2119	.	.
			Distribution of Food grains	Kg.	950339	.	.	.	.
			Establishment of Centres	Number	15520	166	180	497	5100
			Establishment of Offices	Number	15520	15520	5509	5509	5509
			Organising of Campaign	Number	104	104	38	38	38
			Organising of Events	Number	0	.	.	.	251
			Publishing of Books	Number	0	.	.	.	66
			Purchase/ Procurement of Computers	Number	0	.	.	40	40
			Purchase/ Procurement of Health Food	Number	0	1098891	1459942	1459942	1091693
			Salary for Staff	Number	2395	6899	2988	5107	5860
			Supply of Books	Number	0	.	.	.	66
			Supply of Machinery	Number	0	.	.	.	66
			Supply of Materials	Number	15520	15520	5509	5509	5575
			Wages for Workers	Number	265622	288231	234397	234397	375236
		Employment and Self Employment	Assistance to Societies	Number	0	1	.	1	11
			Benefits to Individuals	Number	0	1	.	1	1
			Benefits to Students	Number	0	.	97000	.	.
			Benefits to Unemployed	Number	0	1	.	1	1
			Conducting Training, Workshop for Staff	Number	1350	270	270	270	270
			Conducting Training, Workshop for Unemployed	Number	50	.	.	.	.
			Creation of Amenities	Number	479	11	50	1	1
			Creation of Posts	Select	0	1	.	1	15
			Developing of Website	Number	0	.	.	1	1
			Hiring of Professional services	Mandays	0	.	.	18010	17780

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Computers	Number	0	1		86	86
			Purchase/ Procurement of Land	Hectares	0	1		50	50
			Salary for Staff	Number	0	1		1	1
		Welfare of Women and Children	Advertising & Campaigns for Awareness	Number	35	36		36	36
			Assistance to NGOs	Number	0	2		2	2
			Assistance to SHGs	Number	.	1		.	.
			Awards/ Rewards to Players	Number	.	525		525	.
			Benefits to BPL Families	Number	.	2290		2400	.
			Benefits to Couples	Number	700	.		.	.
			Benefits to Farmers	Select	0	1312		513	3281
			Benefits to Girls	Number	0	170	50	602	563
			Benefits to Select	Select	0	996		1761	2000
			Benefits to Women	Number	0	547	3731	650	1369
			Conducting Training, Workshop for Women	Number	45152	4300	792	792	75796
			Conducting of Campaign	Number	35	.		.	.
			Construction of Anganwadi	Number	0	.	220	.	.
			Construction of Buildings	Number	210	3	202	5	2
			Creation of Posts	Number	35	.		.	.
		Modernisation & Renovation of Equipments	Number	116	41	123	41	41	
		Organising of Campaign	Number	0	3809	.	.	300	
		Organising of Select	Select	35	.		.	.	
		Organising of Seminars	Number	0	33	.	35	35	
		Organising of Work shops	Number	35	.		.	.	
		Purchase/ Procurement of Computers	Number	25	6	.	6	.	
		Rehabilitation of Children	Number	503215	75044	75044	65633	.	
		Rehabilitation of Devdasis	Number	0	.	35	.	.	
		Rehabilitation of Select	Select	500	.	75008	.	.	
		Rehabilitation of Women	Number	500000	1308	528811	2344	3000	
		Salary for Staff	Number	270	419	270	561	595	

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to PSUs	Number	0	0.01		0.01	0.01
			Strengthening of Institutes	Number	0	3		3	
			Subsidy to Select	Select	0	9278			
			Works Undertaken for Infrastructure	Number	116		123		
		Higher Education	Assistance to Ashram School	Number	0	6604		10000	10000
			Assistance to Colleges	Number	580	148	148	211	118
			Assistance to Institutes	Number	22	12	26	24	26
			Assistance to NGOs	Number	15	750	750	750	16
			Benefits to Students	Number	25073	8101	3700	3700	2710
			Conducting Training, Workshop for Persons	Number	100	400	100	100	100
			Conducting Training, Workshop for Staff	Number	53	29	67	65	65
			Conducting Training, Workshop for Students	Number	155060	47	87	46	46
				Select	0	7976			31810
			Construction of Buildings	Number	0	32		35	31
			Developing area for Infrastructure	Number	1	1	1	1	1
			Developing of Select	Select	0	40	66	40	85
			Establishment of Centres	Number	3	3	1	3	3
			Establishment of Offices	Number	0		2	1	1
			Establishment of Sports Complexes	Number	0	1	1	1	1
			Hiring of Professionals	Number	0	5	3	3	3
			Modernisation & Renovation of Laboratories	Number	10	10	10	10	10
			Modernisation & Renovation of Offices	Number	0	2	15	15	15
			Organising of Events	Number	10				
			Projects Undertaken for Education	Number	0	1	30	30	30
			Publishing of Marathi Literature	Number	0		30		
			Purchase/ Procurement of Computers	Number	50	12	27	17	22

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Machinery	Number	49	321	52	61	161
			Purchase/ Procurement of Motor vehicle	Number	2		6	1	3
			Salary for Staff	Number	305	426	1176	803	877
			Supply of Materials	Number	3	3	1	3	3
			Works Undertaken for Infrastructure	Number	66	30	59	59	59
		Welfare of Minorities	Assistance to Mahamandal	Number	0	2		1	1
			Assistance to Organisations	Number	200	52	187	187	258
			Assistance to Schools	Number	0	143		143	143
			Awards/ Rewards to Persons	Number	0	1		1	1
			Benefits to Minorities	Number	4287206	42832	28600	53837	58837
			Benefits to Students	Number	1099500	830673	759596	759596	833933
			Conducting Training, Workshop for Unemployed	Number	98300	5002		10002	10002
			Construction of Buildings	Number	1	3	1	2	2
			Construction of Centres	Number	3		3		
			Construction of Hostels	Number	25	17	1	29	12
			Construction of Houses	Number		11670			
			Construction of Institutes	Number	11	2		3	
			Establishment of Centres	Number	1	1	1	1	
			Improvement of Select	Select	0	201	440	250	250
			Improvement of Vasti	Number	7000	43	200	200	200
			Modernisation & Renovation of Equipments	Number	1250	536	200	550	600
			Organising of Events	Number	0	1		1	1
			Repair & maintenance of Institutes	Number	8000	1687	2000	1750	1800
			Share capital to Corporation	Number	102000000	2		1	
		Local Area Development	Construction of Buildings	Number	0	2		2	2
			Developing of Facilities	Number	0	1		1	1
		Social Security and Insurance	Advertising & Campaigns for Awareness	Number	0	36		36	36
			Benefits to Handicapped	Number	12467	841	1123	1123	1123

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Benefits to Persons	Number	0	.	10000	.	.
			Benefits to Students	Number	254	.	.	.	.
			Conducting Training, Workshop for Staff	Number	200	2801	2500	2500	2500
			Organising of Work shops	Number	0	36	.	36	36
			Purchase/ Procurement of Equipments	Number	0	1	.	.	1
			Rehabilitation of Persons	Thousand Number	100	.	.	.	.
			Salary for Staff	Number	270	.	.	.	.
			Strengthening of Institutes	Number	0	1	.	4	5
			Subsidy to Societies	Number	1500	.	.	.	.
		Higher Education (Arts)	Advertising & Campaigns for Awareness	Number	5	.	.	.	.
			Construction of Buildings	Number	0	1	6	6	130
				Sq. Mt.	1730	.	.	.	.
			Developing of Facilities	Number	50	1	5	5	30
			Modernisation & Renovation of Buildings	Number	0	53	20	20	120
				Sq. Mt.	200	.	.	.	.
			Publishing of Books	Number	15	5	22	22	22
			Purchase/ Procurement of Computers	Number	1	.	5	.	.
			Purchase/ Procurement of Machinery	Number	11	.	10	.	.
			Salary for Staff	Number	850	1	3	3	10
			Supply of Machinery	Number	500	2	8	8	120
			Supply of Materials	Number	10	.	.	.	.
		Vocational Education	Acquisition of Land	Hectares	1	.	.	.	.
			Advertising & Campaigns for Awareness	Number	85	.	.	.	.
			Awards/ Rewards to SSI Units	Number	20	.	.	.	.
			Conducting Training, Workshop for Staff	Number	332	100	100	100	183
			Conducting Training, Workshop for Students	Number	249

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Teachers	Number	250	225	225	225	500
			Conducting of Studies	Number	50				
			Connections of Offices	Number	38	225	225	225	500
			Construction of Buildings	Number	115	14	67	14	62
			Construction of Centres	Number	1000				
			Establishment of Centres	Number	1500				
			Establishment of Offices	Number	3				
			Establishment of Schools	Number	50	34	34	34	34
			Hiring of Contractual Services	Number	300	68	68	68	102
			Hiring of Services	Number	540	34	34	34	34
			Modernisation & Renovation of Equipments	Number	28				
			Projects Undertaken for Education	Number	5				
			Publishing of Books	Number	74	225	225	225	500
			Purchase/ Procurement of Equipments	Number	50	34	34	34	34
			Purchase/ Procurement of Machinery	Number	2121	41	91	91	169
			Salary for Staff	Number	397	100	132	132	183
			Strengthening of Institutes	Number	365	45	169	169	169
			Supply of Materials	Thousand Number	50	34	34	34	34
		Professional Education	Assistance to Colleges	Number	3	4	3	3	2
			Assistance to Institutes	Number	1	19	19	19	10
			Benefits to Students	Number	18204		2484		
			Conducting Training, Workshop for Staff	Number	2000	190	465	465	325
			Conducting Training, Workshop for Students	Number	250	25	60	60	60
			Conducting Training, Workshop for Teachers	Number	8000	268	325	325	275
			Connections of Offices	Number	1301	157	227	227	217
			Construction of Buildings	Sq. Mt.	322584	53756	230616	230616	188930.57
			Establishment of Centres	Sq. Mt.	7500	3			

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Establishment of Offices	Number	4				
			Establishment of Organisations	Number	0			3	3
			Hiring of Contractual Services	Number	960	400	325	325	325
			Hiring of Professional services	Mandays	0		150	150	150
			Hiring of Professionals	Number	100	30	30	30	30
			Hiring of Services	Number	356	268	356	356	356
			Publishing of Books	Number	5059	600	900	900	900
			Purchase/ Procurement of Machinery	Number	38052	4185	6119	6119	10860
			Repair & maintenance of Buildings	Sq. Mt.	631	59	88	88	85
			Salary for Staff	Number	1660	845	954	954	883
			Strengthening of Institutes	Number	4	4	4	4	4
			Supply of Books	Number	25073	9056	60	7560	7560
			Supply of Materials	Number	400	385	418	418	418
		Public Libraries	Assistance to Libraries	Number	500	100	5	100	100
			Conducting Training, Workshop for Staff	Number	60	60	7	7	60
			Connections of Offices	Number	0	1		1	1
			Construction of Buildings	Number	4				
			Developing of Facilities	Number	15	16	1	2	2
			Developing of Software	Number	0	1		1	1
			Establishment of Network Connectivity	Number	3		1	1	1
			Establishment of Offices	Number	15	15	1	1	1
			Hiring of Contractual Services	Number	13	40		40	40
			Purchase/ Procurement of Computers	Number	68	17	9	9	19
			Purchase/ Procurement of Motor vehicle	Number	13	1	2	1	1
			Repair & maintenance of Buildings	Number	4	1	2	2	2
			Repair & maintenance of Vehicles	Number	0	1		1	1

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Salary for Staff	Number	60	60	7	7	60
		Welfare of Tribal	Assistance to Families	Number	500000	27641		0.01	30000
			Assistance to Villages	Number	500	0.01		2879	2879
			Benefits to Adiwasis	Number	976060	38007		41502	41624
			Benefits to Couples	Number	32000				
			Benefits to Farmers	Number	3000				
			Benefits to SHGs	Number	500				
			Benefits to Students	Number	918000	0.01		0.01	1
			Conducting Training, Workshop for Staff	Number	45080	20001		20001	20066
			Conducting Training, Workshop for Unemployed	Number	5000	3423.01		4000.01	4000
			Construction of Buildings	Number	272	2.01		3.01	203
			Construction of Houses	Number	0	2509		10000	14000
			Establishment of Coaching Centres	Number	42				
			Establishment of Offices	Number	0				147
			Establishment of Sports Complexes	Number	1				
			Honorarium to Trainees	Number	0	900		900	900
			Improvement of Vasti	Number	0	0.01		0.01	0.01
			Organising of Campaign	Number	40				
			Organising of Work shops	Number	4	0.01		4	4
			Publishing of Books	Number	120	4		4	4
			Publishing of Research Works	Number	40				
			Purchase/ Procurement of Computers	Number	0	0.01		0.01	0.01
			Salary for Staff	Number	190	101.01		6.01	1677.01
			Share capital to Corporation	Number	2	24		10	8
			Subsidy to Corporation	Number	2	24		39	41
			Subsidy to Families	Number	1000000	0.01		0.01	0.01
			Supply of Materials	Number	0	0.01		0.01	1
			Wages for Labours	Number	40				6
			Wages for Staff	Number	0	0.01		0.01	1

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Education of Tribal	Assistance to Ashram School	Number	0	36630		40060	40060
			Assistance to Schools	Number	75	33	33	33	33
			Benefits to Adiwasis	Number	1100				
			Benefits to Students	Number	34250	47681		52155	56164
			Conducting Training, Workshop for Students	Number	0	20		30	30
			Conducting Training, Workshop for Trainees	Number	0	15		15	20
			Construction of Buildings	Number	0	2		2	2
			Construction of Hostels	Number	100				
			Construction of Schools	Number	26	31		31	8
			Distribution of Food grains	Kg.	0	2000		2000	2000
			Electrification of Villages	Number	125				
			Establishment of Coaching Centres	Number	0	50		50	50
			Establishment of Hostels	Number	0	30		40	45
			Establishment of Schools	Number	0	2158		2164	2167
			Organising of Events	Number	5	23		23	35
			Organising of Seminars	Number	0	3		3	3
			Repair & maintenance of Buildings	Number	1200				
			Repair & maintenance of Hostels	Number	200				
			Salary for Staff	Number	0	283	776	1036	1046
			Supply of Equipments	Number	0	25		25	35
			Supply of Materials	Number	0	25000		30000	32000
			Wages for Labours	Number	0	0.01		0.01	0.01
			Wages for Staff	Number	0	50		60	65
			Works Undertaken for Infrastructure	Number	0	5		5	5
		Education of Backward Classes	Benefits to Labours	Number	12000	15000	31686	31686	31720
			Benefits to Persons	Number	38.34				
			Benefits to Students	Number	208649	349031	446933	450900	583232

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Staff	Number	200	153	136	136	136
			Construction of Buildings	Number	7	1	2	2	2
			Construction of Hostels	Number	580	84	51	115	124
			Developing of Facilities	Number	2780	2869	2869	2869	2869
			Establishment of Offices	Number	100	53	53	53	53
			Generation of Employment	Number	0		136	136	136
			Repair & maintenance of Hostels	Number	107	35004	31690	31690	31724
			Salary for Staff	Number	1007	458	140	140	140
			Wages for Staff	Number	500	4	4	4	140
			Works Undertaken for Infrastructure	Number	100	35000		31686	31720
11	General Services	Public Offices & Infrastructure Facilities	Construction of Buildings	Number	541	99	34	69	141
				Sq. Mt.	360525.71	40263.47	43721.9	43299.84	41189.9
			Construction of Godowns	Number	0	56		44	120
				Sq. Mt.	490				
			Construction of Quarters	Number	0	25	25	25	25
			Purchase/ Procurement of Machinery	Number	50	1	7		
			Repair & maintenance of Buildings	Number	0	1		1	1
			Works Undertaken for Infrastructure	Number	1350	688.1	1005	1005	506
		Staff Training Programme	Conducting Training, Workshop for Staff	Number	239025	1	8	7	43
			Construction of Auditoriums	Number	0	1	1		
			Construction of Buildings	Number	0	2	6	2	3
			Construction of Hostels	Number	0	1	2		1
			Construction of Institutes	Number	17				
			Creation of Amenities	Number	0	5	50	50	25
			Organising of Work shops	Number	0	826	1790	1796	1558
			Purchase/ Procurement of Equipments	Number	0	14		11	17
			Salary for Staff	Number	25				

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Staff Housing	Construction of Buildings	Number	1700	1	1	10	102
			Construction of Quarters	Number	17130	508	25	25	2361
			Purchase/ Procurement of Land	Hectares	65	1	39	39	39
		e-Governance	Assistance to Projects	Number	0	6	5	6	5
			Select		50				
			Benefits to Individuals	Number	0	1		1	1
			Conducting Training, Workshop for Staff	Number	25	1081	20005	20005	20001
			Connections of Offices	Number	0	71	70	70	100
			Developing of Software	Number	1	9.01	1309	9	14
			Developing of Website	Number	0	2.01		6	2
			Digitisation of Records	Number	0	15597870		6000000	4000000
				Thousand Number	0	25			25
			Hiring of Professionals	Number		1			
			Honorarium to Coach	Number	0	0.1		0.1	500000
			Modernisation & Renovation of EDP cell	Number	0	1	1	1	1
			Modernisation & Renovation of Offices	Number	0	2	42	44	1
			Purchase/ Procurement of Computers	Number	15000	87	2114	1005	978
			Purchase/ Procurement of Instruments	Number	0	10		136	200
			Purchase/ Procurement of Machinery	Number	0	75		12	10
			Supply of Equipments	Number	0	0.1		0.1	5
			Supply of Machinery	Number	200	1235	2040	2040	1060
		Administration	Conducting Training, Workshop for Staff	Number	0	1		1	2
			Construction of Buildings	Sq. Mt.	0	0.1		0.1	1
			Construction of Smarak	Sq. Mt.	0	1			1
			Establishment of Offices	Number	0			1	1
			Generation of Employment	Number		1			
			Organising of Work shops	Number	0			1	1

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Publishing of Books	Number	0	.	.	1	1
			Purchase/ Procurement of Computers	Number	0	42	.	42	43
			Purchase/ Procurement of Machinery	Number	0	36	.	.	36
			Salary for Staff	Number	0	.	.	1	1
		General Administration	Advertising & Campaigns for Awareness	Number	0	0.01	.	.	220
			Benefits to Groups	Number	.	0.01	.	.	.
			Conducting Training, Workshop for Persons	Number	0	0.02	.	.	9
			Construction of Buildings	Number	0	1	.	.	1
			Construction of Compound wall/Fencing	Km.	0	1	2	1	2
			Construction of Smarak	Sq. Mt.	0	1	.	1	1
			Developing of Facilities	Number	0	1	1	1	1
			Hiring of Contractual Services	Number	0	0.01	.	.	5
			Modernisation & Renovation of Buildings	Number	4	2	3	3	3
			Modernisation & Renovation of PHCs	Number	0	1	.	1	16
			Projects Undertaken for Education	Number	0	0.01	.	.	2
			Publishing of Posters	Number	0	0.01	.	.	5
			Purchase/ Procurement of Equipments	Number	0	10	.	1	4
			Purchase/ Procurement of Machinery	Number	0	2	.	2	7
			Purchase/ Procurement of Vehicles	Number	0	2	.	2	16
			Repair & maintenance of Buildings	Sq. Mt.	0	10000	18800	18800	18800
			Salary for Staff	Number	0	1	.	1	1
			Treatment of Patients	Number	0	4495165	.	1579146	4544044
		Law & Order Administration	Construction of Buildings	Number	264	19	357	357	47
			Developing of Software	Number	0	.	.	.	1

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Establishment of Network Connectivity	Number	0	.	.	.	1672
			Expansion/ Extension of Laboratories	Number	2	1	3	.	3
			Hiring of Consultancy Services	Mandays	0	.	.	.	1800
			Purchase/ Procurement of Arms	Number	25000500	5230	7897	7897	29300
			Purchase/ Procurement of Equipments	Number	250	.	525	525	8400
			Purchase/ Procurement of Machinery	Number	8020	1854	25237869	5237836	128010
			Purchase/ Procurement of Motor vehicle	Number	15	.	26	26	2180
			Purchase/ Procurement of Vehicles	Number	600	224	130	984	829
			Repair & maintenance of Vehicles	Number	15	.	.	.	.
			Supply of Equipments	Number	.	1	.	.	.
		Prison and Correctional Services	Benefits to Families	Number	0	25	.	11	5
			Construction of Buildings	Number	15	1	101	11	176
			Modernisation & Renovation of Buildings	Number	26	1	.	.	.
			Purchase/ Procurement of Computers	Number	43	3	4	4	30
			Purchase/ Procurement of Equipments	Number	50	10	.	.	.
			Purchase/ Procurement of Machinery	Number	408	112	402	104	188
		Disaster Management	Advertising & Campaigns for Awareness	Number	0	.	.	1	1
			Conducting Training, Workshop for Persons	Number	0	.	.	1	3
				Select	0	.	.	.	1
			Conservation of Select	Select	0	.	.	1	1
			Construction of Area	Sq. Mt.	0	.	.	.	1
			Construction of Bandharas	Number	0	1	.	1	1
			Creation of Posts	Number	0	2	.	3	2

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Publishing of Posters	Number	.	.	.	1	.
			Purchase/ Procurement of Office Premises	Sq. Mt.	0	.	.	1	1
			Rehabilitation of Villages	Number	0	.	.	.	2
			Strengthening of Institutes	Number	0	.	.	.	1
			Wages for Staff	Number	0	.	.	2	2
12	Other Programmes	Other Programmes	Assistance to Academy	Number	30	6	6	6	6
			Assistance to Institutes	Number	0	1	.	1	1
			Assistance to Municipal Bodies	Number	0	3	1	1	1
			Assistance to ULBs	Number	0	31	3	4	8
			Awards/ Rewards to Persons	Number	30	2	100	71	71
				Thousand Number	0	.	99	99	99
			Awards/ Rewards to Players	Number	0	1	.	25	100
			Benefits to Adiwasis	Number	0	1	.	1	1
			Benefits to Candidates	Number	0	1	.	44	44
			Benefits to Individuals	Number	0	1	5	1	1
			Benefits to Persons	Number	0	35	.	35	35
			Benefits to Players	Number	0	36	.	210	210
			Benefits to Students	Number	0	49663	.	49663	42539
			Benefits to Trainees	Number	0	3	.	37	57
			Conducting Training, Workshop for Unemployed	Number	.	1	.	.	.
			Conducting of Research and development center	Number	0	.	.	.	1
			Construction of Buildings	Number	0	1	9	1	8
				Sq. Mt.	0	5	4	4	10
			Construction of Centres	Number	25	1	1	1	50
			Construction of Smarak	Sq. Mt.	80	13	25	25	12
			Construction of Swimming Pool	Sq. Mt.	0	1	.	30	15
			Construction of Wall	Metres	0	1	.	18	10
			Developing of Play Grounds	Number	0	1	.	1	1
			Establishment of Coaching Centres	Number	0	1	35	35	35

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2016-17

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Establishment of Offices	Number	0	526	.	550	575
			Hiring of Consultancy Services	Mandays	10	.	.	.	.
			Organising of Events	Number	0	1	.	1	2
			Preservation of Monuments	Number	10	.	.	.	.
			Projects Undertaken for Education	Number	0	1	.	1	1
			Salary for Staff	Number	0	1	.	1	1
			Share capital to Banks	Number	.	3	.	3	.
			Supply of Equipments	Number	10	.	.	.	.
			Wages for Labours	Number	10	1	10	1	1

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG- ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
1	Agriculture and Allied Activities	1	Crop Husbandry	CASP	3717.54	115.42	505.38	0.27
				CASP (BG- ACA)	2075.00	0.00	942.09	0.00
			Crop Husbandry Total		5792.54	115.42	1447.47	0.27
		2	Horticulture	CASP	2057.76	110.10	144.00	24.71
			Horticulture Total		2057.76	110.10	144.00	24.71
		3	Soil & Water Conservation	CASP	6052.88	643.53	7.13	0.00
			Soil & Water Conservation Total		6052.88	643.53	7.13	0.00
		4	Animal Husbandry	CASP	287.98	32.06	28.84	4.45
			Animal Husbandry Total		287.98	32.06	28.84	4.45
		5	Dairy Development	CASP	78.10	4.42	1.38	0.00
			Dairy Development Total		78.10	4.42	1.38	0.00
		6	Fisheries	CASP	129.78	45.61	0.23	0.00
			Fisheries Total		129.78	45.61	0.23	0.00
		7	Forest & Wildlife	CASP	107.65	12.60	42.75	5.52
				CASP (BG- ACA)	237.96	0.00	0.00	0.00
			Forest & Wildlife Total		345.61	12.60	42.75	5.52
		8	Food Storage, Warehousing & Marketing	CASP	0.00	0.00	13.71	4.57
			Food Storage, Warehousing & Marketing Total		0.00	0.00	13.71	4.57
		9	Agricultural Education & Research	CASP	0.00	0.00	0.00	0.00
			Agricultural Education & Research Total		0.00	0.00	0.00	0.00
	Agriculture and Allied Activities Total				14744.65	963.74	1685.52	39.52

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
464.02	89.20	437.12	148.78	446.16	132.60
168.00	168.00	438.00	292.00	425.16	283.44
632.02	257.20	875.12	440.78	871.32	416.03
49.80	41.80	103.64	69.09	97.92	65.28
49.80	41.80	103.64	69.09	97.92	65.28
1416.34	155.00	1370.19	552.57	701.13	449.42
1416.34	155.00	1370.19	552.57	701.13	449.42
116.46	4.78	116.46	4.78	121.24	30.43
116.46	4.78	116.46	4.78	121.24	30.43
2.45	0.45	2.45	0.45	0.01	0.01
2.45	0.45	2.45	0.45	0.01	0.01
9.64	3.20	9.64	3.20	9.58	3.20
9.64	3.20	9.64	3.20	9.58	3.20
154.53	7.00	154.53	7.00	74.15	59.00
0.00	0.00	0.00	0.00	0.00	0.00
154.53	7.00	154.53	7.00	74.15	59.00
15.00	5.00	15.00	5.00	9.00	6.00
15.00	5.00	15.00	5.00	9.00	6.00
55.12	0.00	0.00	0.00	0.00	0.00
55.12	0.00	0.00	0.00	0.00	0.00
2451.37	474.43	2647.04	1082.87	1884.34	1029.37

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG- ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
2	Rural Development	1	Integrated Rural Development	CASP	2993.59	200.00	306.13	5.79
			Integrated Rural Development Total		2993.59	200.00	306.13	5.79
		2	Rural Employment	CASP	2800.00	0.00	799.52	450.72
			Rural Employment Total		2800.00	0.00	799.52	450.72
		3	Land Reforms	CASP	915.95	190.00	1.65	2.75
			Land Reforms Total		915.95	190.00	1.65	2.75
		4	Community Development	CASP	674.00	0.00	0.00	0.00
			Community Development Total		674.00	0.00	0.00	0.00
		5.00	Rural Housing	CASP	3020.99	0.00	1368.08	0.00
			Rural Housing Total		3020.99	0.00	1368.08	0.00
	Rural Development Total				10404.53	390.00	2475.38	459.26
3	Special Area Development	1	Development of Western Ghats	CASP (BG- ACA)	226.09	25.13	29.50	3.29
			Development of Western Ghats Total		226.09	25.13	29.50	3.29
		2	Removal of Regional Disparities	CASP (BG- ACA)	0.00	0.00	90.00	0.00
			Removal of Regional Disparities Total		0.00	0.00	90.00	0.00
	Special Area Development Total				226.09	25.13	119.50	3.29
4	Irrigation & Flood Control	1	Major & Medium Irrigation	CASP (BG- ACA)	9881.15	3306.50	263.50	472.23
			Major & Medium Irrigation Total		9881.15	3306.50	263.50	472.23
		2	Minor Irrigation (State Sector)	CASP (BG- ACA)	400.00	0.00	111.75	0.00
			Minor Irrigation (State Sector) Total		400.00	0.00	111.75	0.00
		3	Minor Irrigation (Local Sector)	CASP	595.50	290.00	0.00	0.00
			Minor Irrigation (Local Sector) Total		595.50	290.00	0.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
871.74	162.06	962.14	219.67	383.94	220.01
871.74	162.06	962.14	219.67	383.94	220.01
1948.80	443.00	2090.25	576.23	2768.68	475.00
1948.80	443.00	2090.25	576.23	2768.68	475.00
46.87	39.15	3.17	2.75	50.50	22.36
46.87	39.15	3.17	2.75	50.50	22.36
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
395.54	150.00	358.90	196.30	1042.03	357.12
395.54	150.00	358.90	196.30	1042.03	357.12
3262.95	794.21	3414.46	994.95	4245.14	1074.49
0.00	4.38	0.00	0.00	0.00	0.00
0.00	4.38	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	4.38	0.00	0.00	0.00	0.00
0.00	4.38	0.00	0.00	0.00	0.00
562.37	512.37	0.00	0.00	1270.96	1125.19
562.37	512.37	0.00	0.00	1270.96	1125.19
50.03	0.00	0.00	0.00	0.01	0.00
50.03	0.00	0.00	0.00	0.01	0.00
37.00	50.00	39.20	50.00	451.00	50.00
37.00	50.00	39.20	50.00	451.00	50.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		4	Command Area Development	CASP (BG-ACA)	200.46	288.78	4.52	12.61
			Command Area Development Total		200.46	288.78	4.52	12.61
	Irrigation & Flood Control Total				11077.11	3885.28	379.77	484.83
5	Energy	1	Non-Conventional Energy Development	CASP (BG-ACA)	0.00	0.00	0.00	0.00
			Non-Conventional Energy Development Total		0.00	0.00	0.00	0.00
	Energy Total				0.00	0.00	0.00	0.00
6	Industry & Minerals	1.00	Village & Small Scale Industries	CASP	125.12	127.57	69.20	15.08
			Village & Small Scale Industries Total		125.12	127.57	69.20	15.08
	Industry & Minerals Total				125.12	127.57	69.20	15.08
7	Transport	1	Ports, Light Houses	CASP (BG-ACA)	55.00	0.00	23.15	0.00
			Ports, Light Houses Total		55.00	0.00	23.15	0.00
		2	Roads & Bridges	CASP	4000.00	240.00	498.53	53.17
				CASP (BG-ACA)	1372.64	4.54	339.89	0.00
			Roads & Bridges Total		5372.64	244.54	838.42	53.17
		3	Urban Rail & Metro Transport	CASP	0.00	0.00	0.00	0.00
				CASP (BG-ACA)	1717.00	0.00	0.00	0.00
			Urban Rail & Metro Transport Total		1717.00	0.00	0.00	0.00
	Transport Total				7144.64	244.54	861.57	53.17
8	Science, Technology & Environment	1	Ecology & Environment	CASP	0.50	0.00	0.05	0.00
			Ecology & Environment Total		0.50	0.00	0.05	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
8.80	16.48	0.00	0.00	9.70	15.58
8.80	16.48	0.00	0.00	9.70	15.58
658.19	578.84	39.20	50.00	1731.67	1190.77
0.00	0.00	0.00	0.00	300.00	0.00
0.00	0.00	0.00	0.00	300.00	0.00
0.00	0.00	0.00	0.00	300.00	0.00
87.36	20.45	58.43	11.35	27.05	3.35
87.36	20.45	58.43	11.35	27.05	3.35
87.36	20.45	58.43	11.35	27.05	3.35
0.01	0.00	0.00	0.00	0.00	0.00
0.01	0.00	0.00	0.00	0.00	0.00
500.00	121.00	500.00	121.00	555.00	395.00
388.31	0.01	363.28	0.01	391.02	0.01
888.31	121.01	863.28	121.01	946.02	395.01
141.20	292.79	68.65	210.15	1090.88	311.68
5.00	0.00	0.00	0.00	0.00	0.00
146.20	292.79	68.65	210.15	1090.88	311.68
1034.52	413.80	931.93	331.16	2036.90	706.69
0.09	0.00	0.03	0.00	0.09	0.00
0.09	0.00	0.03	0.00	0.09	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG- ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
	Science, Technology & Environment Total				0.50	0.00	0.05	0.00
9	General Economic Services	1	Survey & Statistics	CASP	0.00	0.00	11.34	0.00
			Survey & Statistics Total		0.00	0.00	11.34	0.00
	General Economic Services Total				0.00	0.00	11.34	0.00
10	Social & Community Services	1	General Education	CASP	14283.53	6970.44	333.94	474.21
				CASP (BG-ACA)	0.00	0.00	0.00	0.00
			General Education Total		14283.53	6970.44	333.94	474.21
		2	Technical Education	CASP	49.00	8.00	11.68	0.68
			Technical Education Total		49.00	8.00	11.68	0.68
		3	Art and Culture	CASP	0.15	0.05	0.00	0.00
			Art and Culture Total		0.15	0.05	0.00	0.00
		4	Sports and Youth Welfare	CASP	285.86	37.19	0.00	0.00
			Sports and Youth Welfare Total		285.86	37.19	0.00	0.00
		5	Medical Education	CASP	0.00	10.00	0.00	7.88
				CASP (BG-ACA)	0.00	0.00	2.71	0.00
			Medical Education Total		0.00	10.00	2.71	7.88
		6	Public Health	CASP	10283.12	1169.89	1402.37	72.44
			Public Health Total		10283.12	1169.89	1402.37	72.44
		7	Water Supply and Sanitation	CASP	4635.00	850.50	769.34	99.33
			Water Supply and Sanitation Total		4635.00	850.50	769.34	99.33
		8	Public Housing	CASP	0.00	815.00	0.00	0.00
				CASP (BG-ACA)	3727.20	654.15	113.68	23.65

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
0.09	0.00	0.03	0.00	0.09	0.00
1.44	0.00	17.04	0.00	23.72	0.00
1.44	0.00	17.04	0.00	23.72	0.00
1.44	0.00	17.04	0.00	23.72	0.00
2627.37	302.05	1312.43	1093.66	1139.60	693.61
0.00	0.00	0.00	0.00	0.00	0.00
2627.37	302.05	1312.43	1093.66	1139.60	693.61
46.50	8.00	46.50	8.00	37.68	5.06
46.50	8.00	46.50	8.00	37.68	5.06
0.15	0.05	0.15	0.05	0.15	0.05
0.15	0.05	0.15	0.05	0.15	0.05
115.26	3.56	115.26	3.56	3.54	3.54
115.26	3.56	115.26	3.56	3.54	3.54
0.00	5.00	0.00	3.50	24.41	5.00
8.00	0.00	0.01	0.00	8.00	0.00
8.00	5.00	0.01	3.50	32.41	5.00
2666.89	635.76	3360.46	380.12	1884.66	545.98
2666.89	635.76	3360.46	380.12	1884.66	545.98
2980.43	288.00	2911.94	289.20	3929.98	659.80
2980.43	288.00	2911.94	289.20	3929.98	659.80
1125.44	442.48	925.44	442.48	1072.31	714.87
0.00	65.00	0.00	65.00	0.00	45.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG- ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
			Public Housing Total		3727.20	1469.15	113.68	23.65
		9	Urban Development	CASP	442.75	60.80	0.00	0.00
				CASP (BG- ACA)	11011.31	5000.00	456.65	303.42
			Urban Development Total		11454.06	5060.80	456.65	303.42
		10	Information and Publicity	CASP	1.14	0.00	0.23	0.00
			Information and Publicity Total		1.14	0.00	0.23	0.00
		11	Welfare of Backward Classes	CASP	2186.68	15.82	596.66	4.39
			Welfare of Backward Classes Total		2186.68	15.82	596.66	4.39
		12	Labour and Labour Welfare	CASP	12.98	125.54	1.29	1.20
			Labour and Labour Welfare Total		12.98	125.54	1.29	1.20
		13	Welfare of Weaker Section	CASP	0.00	0.00	3.84	0.00
				CASP (BG- ACA)	2477.91	0.00	328.43	0.00
			Welfare of Weaker Section Total		2477.91	0.00	332.27	0.00
		14	Nutrition	CASP	6731.81	732.18	1376.78	77.44
			Nutrition Total		6731.81	732.18	1376.78	77.44
		15	Employment and Self Employment	CASP	0.00	0.00	0.00	0.00
			Employment and Self Employment Total		0.00	0.00	0.00	0.00
		16	Welfare of Women and Children	CASP	89.64	224.40	0.00	17.43
				CASP (BG- ACA)	300.00	0.00	23.73	0.00
			Welfare of Women and Children Total		389.64	224.40	23.73	17.43
		17	Higher Education	CASP	12.88	9.21	0.22	1.49
			Higher Education Total		12.88	9.21	0.22	1.49
		18	Welfare of Minorities	CASP	697.00	102.25	90.07	0.78
			Welfare of Minorities Total		697.00	102.25	90.07	0.78

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
1125.44	507.48	925.44	507.48	1072.31	759.87
131.00	563.05	131.00	563.05	2045.00	1030.00
750.50	250.00	750.50	750.00	0.50	0.00
881.50	813.05	881.50	1313.05	2045.50	1030.00
0.23	0.00	0.00	0.00	0.00	0.00
0.23	0.00	0.00	0.00	0.00	0.00
775.08	10.39	791.70	10.39	760.75	12.43
775.08	10.39	791.70	10.39	760.75	12.43
26.90	12.50	23.90	11.50	16.27	7.92
26.90	12.50	23.90	11.50	16.27	7.92
1.00	0.00	0.15	0.00	1.10	0.00
412.89	0.00	408.39	0.00	470.10	0.00
413.89	0.00	408.54	0.00	471.20	0.00
2756.59	359.99	2756.63	364.99	421.30	343.87
2756.59	359.99	2756.63	364.99	421.30	343.87
0.00	0.00	0.00	0.00	4.50	3.00
0.00	0.00	0.00	0.00	4.50	3.00
0.58	22.38	90.58	90.58	50.36	29.57
3.00	0.00	0.00	0.00	0.00	0.00
3.58	22.38	90.58	90.58	50.36	29.57
0.62	26.04	0.60	5.60	136.83	71.42
0.62	26.04	0.60	5.60	136.83	71.42
319.20	6.95	319.20	6.95	338.57	35.00
319.20	6.95	319.20	6.95	338.57	35.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		19	Local Area Development	CASP (BG-ACA)	35.00	0.00	789.69	0.00
			Local Area Development Total		35.00	0.00	789.69	0.00
		20	Social Security and Insurance	CASP	0.00	8.71	0.00	0.00
			Social Security and Insurance Total		0.00	8.71	0.00	0.00
		21	Professional Education	CASP	232.28	80.00	56.24	18.75
			Professional Education Total		232.28	80.00	56.24	18.75
		22	Welfare of Tribal	CASP	166.77	246.07	25.10	25.50
				CASP (BG-ACA)	1183.01	0.00	243.23	0.00
			Welfare of Tribal Total		1349.78	246.07	268.33	25.50
		23	Education of Tribal	CASP	895.31	19.25	142.46	44.24
			Education of Tribal Total		895.31	19.25	142.46	44.24
		24	Education of Backward Classes	CASP	4025.70	0.00	647.95	0.00
			Education of Backward Classes Total		4025.70	0.00	647.95	0.00
	Social & Community Services Total				63766.03	17139.43	7416.27	1172.83
11	General Services	1	Public Offices & Infrastructure Facilities	CASP	655.00	775.00	86.09	92.37
			Public Offices & Infrastructure Facilities Total		655.00	775.00	86.09	92.37
		2	e-Governance	CASP	0.00	24.00	0.37	0.75
				CASP (BG-ACA)	11.78	0.00	0.00	1.20
			e-Governance Total		11.78	24.00	0.37	1.95
		3	General Administration	CASP	0.00	0.00	0.00	0.00
			General Administration Total		0.00	0.00	0.00	0.00
		4	Law & Order Administration	CASP	0.00	0.00	0.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.00	0.00	0.98	0.96	1.00
0.00	2.00	0.00	0.98	0.96	1.00
73.85	13.00	73.85	13.00	89.70	21.70
73.85	13.00	73.85	13.00	89.70	21.70
20.10	41.63	20.00	41.13	20.00	41.63
375.00	0.00	250.00	0.00	250.00	0.00
395.10	41.63	270.00	41.13	270.00	41.63
30.00	72.00	5.00	2.00	0.00	0.00
30.00	72.00	5.00	2.00	0.00	0.00
670.00	0.00	770.00	0.00	880.00	0.00
670.00	0.00	770.00	0.00	880.00	0.00
15916.57	3129.81	15063.68	4145.74	13586.28	4270.46
200.00	185.00	200.00	129.50	277.50	185.00
200.00	185.00	200.00	129.50	277.50	185.00
0.00	1.00	0.00	1.00	0.00	1.00
20.33	15.43	8.89	6.72	10.50	8.50
20.33	16.43	8.89	7.72	10.50	9.50
0.00	0.00	38.70	0.00	141.53	0.00
0.00	0.00	38.70	0.00	141.53	0.00
0.00	0.00	0.00	0.00	55.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2014-15	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
			Law & Order Administration Total		0.00	0.00	0.00	0.00
		5.00	Disaster Management	CASP	150.00	50.00	0.00	0.00
			Disaster Management Total		150.00	50.00	0.00	0.00
			General Services Total		816.78	849.00	86.46	94.32
12	Other Programmes	1	Other Programmes	CASP	0.00	0.00	0.00	0.00
				CASP (BG-ACA)	75.00	0.00	0.00	0.00
			Other Programmes Total		75.00	0.00	0.00	0.00
			Other Programmes Total		75.00	0.00	0.00	0.00
			State CASP (BG-ACA) Total		34986.52	9279.10	3762.52	816.39
			State CASP Total		73393.93	14345.59	9342.54	1505.91
			Grand Total		108380.45	23624.68	13105.06	2322.30

CASP : Central Assistance to State Plans

CASP (BG-ACA) : Central Assistance to State Plans (Block Grant-Additional Central Assistance)

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2016-17

Rs. in crore

Annual Plan 2015-16				Annual Plan 2016-17	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
0.00	0.00	0.00	0.00	55.00	0.00
0.00	6.69	0.00	0.00	0.00	3.66
0.00	6.69	0.00	0.00	0.00	3.66
220.33	208.12	247.59	137.22	484.53	198.16
0.00	0.00	0.00	0.00	20.00	0.00
25.00	0.00	17.88	0.00	7.55	0.00
25.00	0.00	17.88	0.00	27.55	0.00
25.00	0.00	17.88	0.00	27.55	0.00
2777.23	1031.66	2236.94	1113.72	3143.49	1477.71
20880.60	4592.38	20200.33	5639.55	21203.78	6995.57
23657.83	5624.04	22437.27	6753.27	24347.26	8473.29

STATEMENT SS-6

SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIIth Five Year Plan 2012-17		Annual Plan 2014-15		Annual Plan 2015-16				Annual Plan 2016-17	
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay	
				External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture and Allied Activities	1	Food Storage, Warehousing & Marketting	481.53	126.76	167.81	8.53	108.23	10.00	31.28	5.95	105.78	12.70
2	Energy	1	Energy Development	584.00	87.20	265.28	16.60	180.87	27.70	217.86	58.84	225.47	43.10
		2	Non-Conventional Energy Development	0.00	1500.00	257.80	0.00	136.07	0.52	267.00	0.00	150.59	10.00
3	General Services	1	Disaster Management	0.00	50.00	0.56	0.00	6.69	6.69	0.00	0.00	10.97	3.66
4	Irrigation & Flood Control	1	Major & Medium Irrigation	1100.00	0.00	14.02	0.00	5.77	0.00	1.00	0.00	4.50	0.00
		2	Minor Irrigation (Local Sector)	3.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.10	0.00
5	Social & Community Services	1	Water Supply and Sanitation	0.14	1163.76	0.00	50.00	0.00	110.00	0.00	15.00	0.00	60.00
		2	Welfare of Women and Children	74.70	0.00	0.00	3.36	12.53	0.00	12.53	0.00	0.00	0.00
6	Transport	1	Ports, Light Houses	95.00	88.00	0.00	3.23	10.00	5.17	7.00	3.62	1.00	4.00
		2	Urban Rail & Metro Transport	1645.50	0.00	233.84	0.00	240.80	292.79	226.26	210.15	165.00	311.68
	State Total:			3983.87	3015.72	939.31	81.72	701.96	452.87	764.93	293.55	663.41	445.14

STATEMENT SS-7

SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS - ANNUAL PLAN 2016-17

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIIth Five Year Plan 2012-17		Annual Plan 2014-15		Annual Plan 2015-16				Annual Plan 2016-17	
				Projected Outlay	Of which DFI Loan	Actual Expenditure	Of which DFI Loan	Outlay	Of which DFI Loan	Anticipated Expenditure	Of which DFI Loan	Proposed Outlay	Of which DFI Loan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture and Allied Activities	1	Soil & Water Conservation	24.80	0.00	42.53	0.00	25.00	0.00	429.20	0.00	36.50	0.00
		2	Fisheries	29.75	0.70	61.86	0.00	61.86	0.75	418.75	0.00	45.36	0.00
		3	Food Storage, Warehousing &	3.35	0.00	7.00	0.00	6.40	6.40	61.24	0.00	12.00	12.00
	Sector Total			57.90	0.70	111.38	0.00	93.26	7.15	909.19	0.00	93.86	12.00
2	Irrigation & Flood Control	1	Major & Medium Irrigation	79.60	0.00	66.70	0.00	0.00	0.00	1495.00	0.00	41.31	0.00
	Sector Total			79.60	0.00	66.70	0.00	0.00	0.00	1495.00	0.00	41.31	0.00
3	Industry & Minerals	1	Village & Small Scale Industries	2.70	0.00	3.50	0.00	34.38	0.00	450.00	0.00	35.00	0.00
		2	Medium & Large Scale Industries	4.37	4.37	20.00	17.00	17.00	9.90	28.37	0.00	7.00	7.00
	Sector Total			7.07	4.37	23.50	17.00	51.38	9.90	478.37	0.00	42.00	7.00
4	Transport	1	Roads & Bridges	595.79	0.00	650.00	0.00	650.00	0.00	1830.49	0.00	650.00	650.00
	Sector Total			595.79	0.00	650.00	0.00	650.00	0.00	1830.49	0.00	650.00	650.00
5	Social & Community Services	1	Public Health	0.00	0.00	0.00	0.00	0.00	0.00	103.69	0.00	0.00	0.00
		2	Water Supply and Sanitation	0.00	0.00	30.00	0.00	19.29	0.00	0.00	0.00	45.00	0.00
	Sector Total			0.00	0.00	30.00	0.00	19.29	0.00	103.69	0.00	45.00	0.00
6	General Services	1	Public Offices & Infrastructure Facilities	54.33	51.61	14.35	9.54	10.04	9.54	484.05	0.00	22.00	20.90
	Sector Total			54.33	51.61	14.35	9.54	10.04	9.54	484.05	0.00	22.00	20.90
	State Total			794.69	56.68	895.93	26.54	823.97	26.59	5300.79	0.00	894.17	689.90