

Draft



GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2012-2013

SUMMARY STATEMENTS

PART – 2

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

INDEX

ANNUAL PLAN 2012-13

PART – 2

This part contains summary statements for Annual Plan 2012-13

Summary Statement No.	Subject	Page No.
SS-1	Summary Statement	1
SS-2	Sectorwise Summary Statement	2
SS-3	Sectorwise/Sub Sectorwise Summary Statement	4
SS-4	Sectorwise Physical Targets	20
SS-5	Sectorwise Abstract of Centrally Sponsored and Assisted Schemes	52
SS-6	Sectorwise Abstract of Externally Aided Projects	70
SS-7	Sectorwise Abstract of Projects funded from Domestic Financial Institutions	71

Statement SS1

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	XIIth Five Year Plan (2012-17)	Annual Plan 2012-13 Proposed Outlay			
		Outlay	Anti-cipated Expenditure	Outlay	Proposed Outlay	Total Plan	Centrally Sponsored		Total
							Thru' Budget	Outside Budget	
1	2	3	4	5	6	7	8	9	10
1	Agriculture and Allied Activities	9,507.64	10,636.40	2,823.36	21,917.16	3,258.26	639.77	1,980.55	5,878.59
2	Rural Development	6,595.98	5,254.59	1,182.38	9,089.07	1,503.56	459.45	3,828.60	5,791.60
3	Special Area Development	1,034.32	805.65	185.48	1,140.70	182.82	0.00	0.00	182.82
4	Irrigation & Flood Control	33,515.82	35,363.27	7,577.17	47,990.34	7,614.29	119.10	0.00	7,733.39
5	Energy	11,621.11	10,520.19	3,046.36	20,694.87	3,062.54	0.00	0.00	3,062.54
6	Industry & Minerals	893.27	1,039.85	306.15	2,174.94	352.65	25.85	20.00	398.50
7	Transport	18,365.58	16,885.29	4,775.49	33,854.78	5,575.48	0.00	1,500.00	7,075.48
8	Science, Technology & Environment	121.31	63.02	28.50	168.75	24.50	0.09	0.00	24.59
9	General Economic Services	3,099.54	2,659.90	763.88	3,351.45	731.99	0.85	0.00	732.84
10	Social & Community Services	69,497.01	59,591.97	19,565.06	119,699.61	20,405.84	4,427.42	3,640.83	28,474.09
11	General Services	3,655.08	3,009.41	1,377.87	10,988.63	1,777.36	161.00	0.00	1,938.36
12	Other Programmes	3,217.41	730.70	368.35	3,929.71	510.71	0.00	0.00	510.71
	Grand Total	161,124.07	146,560.25	42,000.05	275,000.00	45,000.00	5,833.52	10,969.99	61,803.51

STATEMENT SS-2
SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
			Outlay					Anticipated Expenditure					Actual Expenditure				
			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	6730.95	128.76	83.88	0.00	6943.59	7567.32	156.04	165.47	0.00	7888.83	1748.74	26.91	7.71	0.00	1783.37
		District	1604.34	580.15	322.74	56.82	2564.05	1634.33	753.12	271.86	88.26	2747.57	458.56	100.13	49.51	10.38	618.58
.		Total	8335.29	708.91	406.62	56.82	9507.64	9201.66	909.16	437.33	88.26	10636.40	2207.31	127.04	57.22	10.38	2401.95
2	Rural Development	State	4559.18	301.77	73.22	0.00	4934.17	3955.94	0.00	0.00	0.00	3955.94	515.25	0.00	0.00	0.00	515.25
		District	1066.25	271.23	288.01	36.32	1661.81	1014.65	114.73	126.63	42.64	1298.65	163.99	18.33	49.97	8.14	240.42
.		Total	5625.43	573.00	361.23	36.32	6595.98	4970.59	114.73	126.63	42.64	5254.59	679.25	18.33	49.97	8.14	755.68
3	Special Area Development	State	939.74	0.00	94.58	0.00	1034.32	805.65	0.00	0.00	0.00	805.65	204.46	0.00	0.00	0.00	204.46
		Total	939.74	0.00	94.58	0.00	1034.32	805.65	0.00	0.00	0.00	805.65	204.46	0.00	0.00	0.00	204.46
4	Irrigation & Flood Control	State	30913.88	467.44	711.18	0.00	32092.50	33172.00	367.44	651.25	0.00	34190.69	8154.48	0.00	159.63	0.00	8314.11
		District	1093.05	0.00	301.67	28.59	1423.32	906.86	0.00	227.03	38.69	1172.58	286.42	0.00	59.66	3.52	349.60
.		Total	32006.93	467.44	1012.86	28.59	33515.82	34078.86	367.44	878.28	38.69	35363.27	8440.89	0.00	219.29	3.52	8663.71
5	Energy	State	10802.16	0.00	89.64	0.00	10891.79	9705.23	36.28	49.45	0.00	9790.96	2247.79	0.00	6.30	0.00	2254.09
		District	372.17	166.89	170.92	19.34	729.32	416.51	158.60	121.66	32.47	729.23	17.05	21.63	17.69	3.88	60.24
.		Total	11174.33	166.89	260.56	19.34	11621.11	10121.74	194.88	171.11	32.47	10520.19	2264.84	21.63	23.99	3.88	2314.33
6	Industry & Minerals	State	613.02	92.00	5.46	0.00	710.48	797.37	92.83	0.61	0.10	890.91	144.36	22.50	0.00	0.00	166.86
		District	110.83	68.51	2.49	0.96	182.79	102.97	43.84	1.15	0.99	148.95	19.03	5.67	0.40	0.28	25.38
.		Total	723.85	160.51	7.95	0.96	893.27	900.34	136.67	1.75	1.09	1039.85	163.39	28.17	0.40	0.28	192.23
7	Transport	State	14321.07	10.00	318.22	0.00	14649.29	12782.63	0.00	431.82	0.00	13214.45	2676.88	0.00	0.00	0.00	2676.88
		District	2836.30	85.77	701.36	92.86	3716.29	2701.22	83.98	796.70	88.95	3670.84	753.60	9.86	119.22	6.30	888.98
.		Total	17157.37	95.77	1019.59	92.86	18365.58	15483.85	83.98	1228.51	88.95	16885.29	3430.48	9.86	119.22	6.30	3565.86
8	Science, Technology & Environment	State	121.31	0.00	0.00	0.00	121.31	63.02	0.00	0.00	0.00	63.02	10.27	0.00	0.00	0.00	10.27
		Total	121.31	0.00	0.00	0.00	121.31	63.02	0.00	0.00	0.00	63.02	10.27	0.00	0.00	0.00	10.27
9	General Economic Services	State	2440.87	57.00	27.00	0.00	2524.87	1908.97	57.00	25.00	0.00	1990.97	370.06	0.00	0.00	0.00	370.06
		District	556.95	0.00	16.96	0.76	574.67	648.81	0.00	19.87	0.25	668.93	151.57	0.00	2.62	0.00	154.19
.		Total	2997.82	57.00	43.96	0.76	3099.54	2557.78	57.00	44.87	0.25	2659.90	521.62	0.00	2.62	0.00	524.24
10	Social & Community Services	State	39664.18	9632.08	5640.24	0.00	54936.51	34977.96	8150.57	3679.26	0.00	46807.80	7992.76	1866.35	1081.47	0.00	10940.58
		District	7184.45	3323.66	3352.30	700.09	14560.50	5876.74	3257.47	2397.23	1252.72	12784.17	1618.96	406.75	277.85	106.85	2410.41
.		Total	46848.63	12955.74	8992.54	700.09	69497.01	40854.71	11408.04	6076.50	1252.72	59591.97	9611.72	2273.10	1359.32	106.85	13350.99
11	General Services	State	3056.21	0.00	0.12	0.00	3056.33	2396.36	0.00	0.00	0.00	2396.36	451.67	0.00	0.00	0.00	451.67
		District	598.75	0.00	0.00	0.00	598.75	613.05	0.00	0.00	0.00	613.05	117.76	0.00	0.00	0.00	117.76
.		Total	3654.96	0.00	0.12	0.00	3655.08	3009.41	0.00	0.00	0.00	3009.41	569.43	0.00	0.00	0.00	569.43
12	Other Programmes	State	3168.89	18.52	30.00	0.00	3217.41	710.70	0.00	20.00	0.00	730.70	23.63	0.00	0.00	0.00	23.63
		Total	3168.89	18.52	30.00	0.00	3217.41	710.70	0.00	20.00	0.00	730.70	23.63	0.00	0.00	0.00	23.63
.	Grand Total	State	117331.46	10707.57	7073.55	0.00	135112.58	108843.17	8860.16	5022.85	0.10	122726.28	24540.34	1915.76	1255.12	0.00	27711.21
		District	15423.08	4496.21	5156.46	935.74	26011.49	13915.14	4411.74	3962.13	1544.96	23833.97	3586.93	562.37	576.92	139.35	4865.57
.		Total	132754.54	15203.78	12230.01	935.74	161124.07	122758.31	13271.90	8984.98	1545.06	146560.25	28127.27	2478.13	1832.03	139.35	32576.78

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12					XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital						
Outlay					Anticipated Expenditure					Proposed Outlay						Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total		
19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	
1987.62	108.32	1.89	0.00	2097.83	2162.42	129.13	54.82	0.00	2346.37	14641.28	519.06	418.80	0.00	15579.14	2032.81	81.23	80.04	0.00	2194.08	560.61	
458.87	125.21	113.22	28.23	725.53	462.93	123.62	106.08	25.92	718.54	3641.00	1620.85	866.57	209.60	6338.02	640.36	253.80	134.88	35.15	1064.19	309.93	
2446.49	233.53	115.11	28.23	2823.36	2625.35	252.75	160.90	25.92	3064.91	18282.28	2139.91	1285.37	209.60	21917.16	2673.17	335.03	214.92	35.15	3258.26	870.54	
810.60	0.00	0.00	0.00	810.60	969.61	0.00	0.00	0.00	969.61	6550.58	0.00	0.00	0.00	6550.58	1086.80	0.00	0.00	0.00	1086.80	1.87	
249.79	18.95	80.77	22.27	371.78	253.40	17.93	72.06	20.92	364.31	1754.41	145.66	433.60	204.82	2538.49	283.13	22.79	75.28	35.55	416.76	0.00	
1060.39	18.95	80.77	22.27	1182.38	1223.01	17.93	72.06	20.92	1333.92	8304.99	145.66	433.60	204.82	9089.07	1369.92	22.79	75.28	35.55	1503.56	1.87	
185.48	0.00	0.00	0.00	185.48	177.35	0.00	0.00	0.00	177.35	1140.70	0.00	0.00	0.00	1140.70	182.82	0.00	0.00	0.00	182.82	115.50	
185.48	0.00	0.00	0.00	185.48	177.35	0.00	0.00	0.00	177.35	1140.70	0.00	0.00	0.00	1140.70	182.82	0.00	0.00	0.00	182.82	115.50	
7112.30	0.00	60.00	0.00	7172.30	7021.11	0.00	60.00	0.00	7081.11	44734.09	0.00	606.96	0.00	45341.04	7075.74	0.00	95.00	0.00	7170.74	4465.09	
273.68	0.00	115.78	15.41	404.87	269.88	0.00	105.58	12.83	388.29	1650.19	0.00	900.58	98.53	2649.30	296.71	0.00	129.18	17.65	443.55	71.26	
7385.98	0.00	175.78	15.41	7577.17	7290.99	0.00	165.58	12.83	7469.40	46384.27	0.00	1507.53	98.53	47990.34	7372.45	0.00	224.18	17.65	7614.29	4536.35	
2836.00	0.00	27.66	0.00	2863.66	2673.55	0.00	22.80	0.00	2696.35	19342.00	0.00	63.95	0.00	19405.95	2831.00	0.00	10.00	0.00	2841.00	2148.04	
88.00	29.73	57.18	7.79	182.70	88.57	29.18	53.11	7.44	178.30	535.93	344.73	353.63	54.63	1288.92	97.16	53.95	61.04	9.39	221.54	0.00	
2924.00	29.73	84.84	7.79	3046.36	2762.12	29.18	75.91	7.44	2874.65	19877.93	344.73	417.58	54.63	20694.87	2928.16	53.95	71.04	9.39	3062.54	2148.04	
244.50	25.00	0.00	0.00	269.50	236.07	25.00	0.00	0.00	261.07	1627.90	287.55	0.00	0.00	1915.45	263.40	45.00	0.00	0.00	308.40	107.01	
28.18	7.68	0.50	0.30	36.65	25.50	7.65	0.49	0.27	33.91	154.61	100.20	2.75	1.93	259.49	27.77	15.69	0.49	0.30	44.25	1.17	
272.68	32.68	0.50	0.30	306.15	261.57	32.65	0.49	0.27	294.98	1782.51	387.75	2.75	1.93	2174.94	291.17	60.69	0.49	0.30	352.65	108.18	
3504.50	0.00	147.00	0.00	3651.50	3573.44	0.00	87.00	0.00	3660.44	25977.50	0.00	607.49	0.00	26584.99	4170.50	0.00	95.00	0.00	4265.50	2340.78	
867.20	17.76	195.37	43.66	1123.99	886.36	17.76	420.78	28.72	1353.62	5483.56	230.78	1322.51	232.93	7269.79	1008.72	36.12	229.70	35.45	1309.98	902.72	
4371.70	17.76	342.37	43.66	4775.49	4459.80	17.76	507.78	28.72	5014.06	31461.06	230.78	1930.00	232.93	33854.78	5179.22	36.12	324.70	35.45	5575.48	3243.50	
28.50	0.00	0.00	0.00	28.50	26.59	0.00	0.00	0.00	26.59	168.75	0.00	0.00	0.00	168.75	24.50	0.00	0.00	0.00	24.50	0.00	
28.50	0.00	0.00	0.00	28.50	26.59	0.00	0.00	0.00	26.59	168.75	0.00	0.00	0.00	168.75	24.50	0.00	0.00	0.00	24.50	0.00	
448.40	57.00	25.00	0.00	530.40	445.90	57.00	25.00	0.00	527.90	1384.55	383.40	125.00	0.00	1892.95	413.68	60.00	5.00	0.00	478.68	10.00	
225.89	0.00	7.03	0.56	233.48	213.66	0.00	6.79	0.25	220.70	1392.82	0.00	65.10	0.58	1458.49	241.99	0.00	11.22	0.10	253.31	8.30	
674.29	57.00	32.03	0.56	763.88	659.56	57.00	31.79	0.25	748.60	2777.37	383.40	190.10	0.58	3351.45	655.68	60.00	16.22	0.10	731.99	18.30	
11060.54	3291.68	1463.25	0.00	15815.47	10733.67	2894.64	1180.51	0.00	14808.81	66214.73	16635.99	7951.30	0.00	90802.02	11415.88	2803.77	1500.86	0.00	15720.51	2470.85	
1841.78	602.66	974.72	330.42	3749.59	1734.07	636.45	847.52	282.80	3500.83	11178.57	7781.77	7045.31	2891.94	28897.59	2026.97	1217.66	1075.29	365.41	4685.33	483.36	
12902.32	3894.34	2437.97	330.42	19565.06	12467.73	3531.09	2028.03	282.80	18309.65	77393.30	24417.76	14996.61	2891.94	119699.61	13442.85	4021.43	2576.15	365.41	20405.84	2954.20	
1091.76	0.00	0.00	0.00	1091.76	986.84	0.00	0.00	0.00	986.84	9279.71	0.00	0.00	0.00	9279.71	1450.17	0.00	0.00	0.00	1450.17	849.01	
286.11	0.00	0.00	0.00	286.11	272.80	0.00	0.00	0.00	272.80	1708.91	0.00	0.00	0.00	1708.91	327.19	0.00	0.00	0.00	327.19	83.02	
1377.87	0.00	0.00	0.00	1377.87	1259.64	0.00	0.00	0.00	1259.64	10988.63	0.00	0.00	0.00	10988.63	1777.36	0.00	0.00	0.00	1777.36	932.03	
348.35	0.00	20.00	0.00	368.35	134.62	0.00	20.00	0.00	154.62	3913.21	0.00	16.50	0.00	3929.71	507.71	0.00	3.00	0.00	510.71	0.00	
348.35	0.00	20.00	0.00	368.35	134.62	0.00	20.00	0.00	154.62	3913.21	0.00	16.50	0.00	3929.71	507.71	0.00	3.00	0.00	510.71	0.00	
29658.55	3482.00	1744.80	0.00	34885.35	29141.16	3105.77	1450.13	0.00	33697.06	194975.00	17826.00	9790.00	0.00	222591.00	31455.00	2990.00	1788.90	0.00	36233.90	13068.76	
4319.50	802.00	1544.56	448.64	7114.70	4207.15	832.59	1612.41	379.15	7031.30	27500.00	10224.00	10990.05	3694.95	52409.00	4950.00	1600.00	1717.09	499.01	8766.10	1859.75	
33978.05	4284.00	3289.36	448.64	42000.05	33348.31	3938.36	3062.54	379.15	40728.36	222475.00	28050.00	20780.04	3694.95	275000.00	36405.00	4590.00	3505.99	499.01	45000.00	14928.51	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
				Outlay					Anticipated Expenditure					Actual Expenditure				
				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	2253.32	114.76	19.09	0.00	2387.17	3244.24	118.50	81.03	0.00	3443.77	1025.32	24.18	0.00	0.00	1049.50
			District	340.58	428.33	91.60	27.27	887.78	352.48	532.71	69.65	39.74	994.59	99.68	83.95	19.08	5.35	208.06
			Total	2593.89	543.09	110.69	27.27	3274.95	3596.73	651.21	150.68	39.74	4438.36	1125.00	108.13	19.08	5.35	1257.56
		Horticulture	State	646.33	14.00	15.20	0.00	675.53	687.22	16.73	0.69	0.00	704.64	143.46	2.73	0.00	0.00	146.19
			District	37.88	0.15	4.00	0.15	42.18	25.24	0.32	1.67	0.00	27.23	6.12	0.08	0.35	0.00	6.56
			Total	684.21	14.15	19.20	0.15	717.71	712.46	17.05	2.36	0.00	731.87	149.59	2.81	0.35	0.00	152.75
		Soil & Water Conservation	State	1907.00	0.00	9.02	0.00	1916.02	1759.58	0.00	5.82	0.00	1765.40	229.03	0.00	0.78	0.00	229.81
			District	468.07	64.50	97.48	12.71	642.76	437.74	139.81	73.77	18.04	669.36	165.02	5.96	15.97	2.50	189.45
			Total	2375.07	64.50	106.50	12.71	2558.77	2197.31	139.81	79.59	18.04	2434.75	394.06	5.96	16.75	2.50	419.26
		Animal Husbandry	State	217.93	0.00	0.00	0.00	217.93	171.87	20.81	15.81	0.00	208.49	32.66	0.00	0.00	0.00	32.66
			District	271.64	66.60	40.53	4.67	383.44	247.68	66.78	31.26	7.33	353.05	50.39	8.84	4.07	0.94	64.24
			Total	489.57	66.60	40.53	4.67	601.37	419.55	87.59	47.07	7.33	561.54	83.05	8.84	4.07	0.94	96.90
		Dairy Development	State	16.73	0.00	0.13	0.00	16.86	6.37	0.00	0.01	0.00	6.38	1.80	0.00	0.00	0.00	1.80
			District	23.17	0.00	0.00	0.00	23.17	44.08	0.00	0.00	0.00	44.08	2.20	0.00	0.00	0.00	2.20
			Total	39.90	0.00	0.13	0.00	40.03	50.44	0.00	0.01	0.00	50.45	4.00	0.00	0.00	0.00	4.00
		Fisheries	State	275.08	0.00	0.00	0.00	275.08	251.78	0.00	0.00	0.00	251.78	56.18	0.00	0.00	0.00	56.18
			District	97.36	2.93	4.15	0.28	104.71	129.36	1.63	2.06	0.26	133.32	25.52	0.21	0.31	0.06	26.09
			Total	372.44	2.93	4.15	0.28	379.79	381.15	1.63	2.06	0.26	385.10	81.70	0.21	0.31	0.06	82.28
		Forest & Wildlife	State	408.44	0.00	38.24	0.00	446.68	356.00	0.00	28.84	0.00	384.84	82.78	0.00	6.48	0.00	89.26
			District	245.29	0.00	76.98	11.42	333.69	295.06	0.00	87.05	21.52	403.63	76.31	0.00	8.73	1.49	86.52
			Total	653.73	0.00	115.22	11.42	780.36	651.06	0.00	115.90	21.52	788.47	159.08	0.00	15.21	1.49	175.78
		Social Forestry	State	34.74	0.00	0.00	0.00	34.74	31.32	0.00	24.90	0.00	56.22	0.00	0.00	0.00	0.00	0.00
			District	9.33	0.00	0.00	0.00	9.33	1.60	0.00	0.00	0.00	1.60	0.72	0.00	0.00	0.00	0.72
			Total	44.07	0.00	0.00	0.00	44.07	32.92	0.00	24.90	0.00	57.82	0.72	0.00	0.00	0.00	0.72
		Food Storage, Warehousing & Marketing	State	701.55	0.00	0.00	0.00	701.55	804.92	0.00	0.00	0.00	804.92	142.46	0.00	0.00	0.00	142.46
			Total	701.55	0.00	0.00	0.00	701.55	804.92	0.00	0.00	0.00	804.92	142.46	0.00	0.00	0.00	142.46
		Agricultural Education & Research	State	167.88	0.00	1.00	0.00	168.88	161.60	0.00	8.36	0.00	169.97	35.05	0.00	0.45	0.00	35.50
			Total	167.88	0.00	1.00	0.00	168.88	161.60	0.00	8.36	0.00	169.97	35.05	0.00	0.45	0.00	35.50
		Co-operation	State	101.95	0.00	1.20	0.00	103.15	92.42	0.00	0.00	0.00	92.42	0.00	0.00	0.00	0.00	0.00
			District	111.03	17.64	8.02	0.32	137.01	101.10	11.87	6.39	1.36	120.72	32.60	1.10	1.00	0.04	34.75
			Total	212.98	17.64	9.22	0.32	240.16	193.51	11.87	6.39	1.36	213.14	32.60	1.10	1.00	0.04	34.75
	Sector Total			8335.29	708.91	406.62	56.82	9507.64	9201.66	909.16	437.33	88.26	10636.40	2207.31	127.04	57.22	10.38	2401.95
2	Rural Development	Integrated Rural Development	State	896.62	217.86	0.00	0.00	1114.48	741.65	0.00	0.00	0.00	741.65	166.91	0.00	0.00	0.00	166.91
			District	281.78	56.27	29.61	0.00	367.66	716.33	0.00	8.23	0.00	724.57	96.96	0.00	0.00	0.00	96.96
			Total	1178.40	274.13	29.61	0.00	1482.14	1457.98	0.00	8.23	0.00	1466.22	263.87	0.00	0.00	0.00	263.87

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
818.81	94.32	0.00	0.00	913.13	1078.66	94.32	0.00	0.00	1172.98	3792.79	225.69	0.00	0.00	4018.48	818.40	35.32	0.00	0.00	853.72	0.00
110.56	95.78	30.18	12.10	248.62	121.89	93.00	29.27	11.20	255.36	1096.86	1153.71	205.33	83.30	2539.20	178.97	180.55	36.14	14.07	409.73	0.75
929.37	190.10	30.18	12.10	1161.76	1200.55	187.32	29.27	11.20	1428.34	4889.65	1379.41	205.33	83.30	6557.69	997.36	215.87	36.14	14.07	1263.44	0.75
161.97	14.00	0.00	0.00	175.97	134.61	14.00	0.00	0.00	148.61	3027.99	89.46	0.00	0.00	3117.45	97.00	14.00	0.00	0.00	111.00	0.00
7.86	0.15	0.88	0.08	8.97	7.37	0.10	0.65	0.00	8.12	44.23	2.68	11.73	0.00	58.64	7.89	0.42	2.20	0.00	10.51	0.00
169.83	14.15	0.88	0.08	184.94	141.98	14.10	0.65	0.00	156.73	3072.22	92.14	11.73	0.00	3176.09	104.89	14.42	2.20	0.00	121.51	0.00
415.38	0.00	0.00	0.00	415.38	414.48	0.00	5.04	0.00	419.52	3292.94	0.00	32.23	0.00	3325.17	445.68	0.00	5.04	0.00	450.72	421.92
89.45	12.67	28.87	5.47	136.47	91.85	13.54	29.99	5.57	140.95	501.68	239.72	230.72	44.88	1017.00	90.83	37.51	39.25	7.88	175.47	173.59
504.83	12.67	28.87	5.47	551.85	506.33	13.54	35.03	5.57	560.47	3794.62	239.72	262.95	44.88	4342.17	536.51	37.51	44.29	7.88	626.19	595.51
91.02	0.00	0.00	0.00	91.02	89.17	20.81	15.81	0.00	125.79	613.66	140.00	63.95	0.00	817.61	83.67	21.91	10.00	0.00	115.58	6.34
92.47	12.41	13.10	1.94	119.92	90.73	12.54	8.84	1.79	113.89	768.81	181.45	77.12	18.28	1045.67	149.46	28.54	13.82	3.13	194.96	42.04
183.49	12.41	13.10	1.94	210.94	179.90	33.35	24.65	1.79	239.68	1382.47	321.46	141.07	18.28	1863.29	233.13	50.45	23.82	3.13	310.54	48.38
0.05	0.00	0.05	0.00	0.10	0.05	0.00	0.00	0.00	0.05	92.97	0.00	0.00	0.00	92.97	1.90	0.00	0.00	0.00	1.90	0.00
7.13	0.00	0.00	0.00	7.13	3.76	0.00	0.00	0.00	3.76	28.96	0.00	0.00	0.00	28.96	5.07	0.00	0.00	0.00	5.07	0.00
7.18	0.00	0.05	0.00	7.23	3.81	0.00	0.00	0.00	3.81	121.93	0.00	0.00	0.00	121.93	6.97	0.00	0.00	0.00	6.97	0.00
79.93	0.00	0.00	0.00	79.93	77.93	0.00	0.00	0.00	77.93	605.37	0.00	0.00	0.00	605.37	85.43	0.00	0.00	0.00	85.43	41.71
27.45	0.35	0.90	0.09	28.79	22.46	0.63	0.55	0.15	23.78	163.95	3.09	5.76	1.74	174.55	33.40	0.48	0.99	0.30	35.17	27.36
107.38	0.35	0.90	0.09	108.72	100.39	0.63	0.55	0.15	101.71	769.32	3.09	5.76	1.74	779.92	118.83	0.48	0.99	0.30	120.60	69.07
131.10	0.00	1.24	0.00	132.34	129.02	0.00	8.57	0.00	137.59	1167.00	63.90	30.66	0.00	1261.56	161.90	10.00	35.00	0.00	206.90	34.96
85.95	0.00	37.66	8.45	132.07	89.11	0.00	35.25	6.99	131.35	725.32	0.00	309.82	55.96	1091.10	118.09	0.00	37.95	8.76	164.79	65.86
217.06	0.00	38.90	8.45	264.41	218.13	0.00	43.82	6.99	268.94	1892.32	63.90	340.48	55.96	2352.66	279.99	10.00	72.95	8.76	371.69	100.82
6.46	0.00	0.00	0.00	6.46	6.46	0.00	24.90	0.00	31.36	75.56	0.00	164.07	0.00	239.63	6.96	0.00	10.00	0.00	16.96	0.00
6.02	0.00	0.00	0.00	6.02	1.06	0.00	0.00	0.00	1.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.48	0.00	0.00	0.00	12.48	7.52	0.00	24.90	0.00	32.42	75.56	0.00	164.07	0.00	239.63	6.96	0.00	10.00	0.00	16.96	0.00
220.48	0.00	0.00	0.00	220.48	180.21	0.00	0.00	0.00	180.21	1683.49	0.00	0.00	0.00	1683.49	282.04	0.00	0.00	0.00	282.04	51.68
220.48	0.00	0.00	0.00	220.48	180.21	0.00	0.00	0.00	180.21	1683.49	0.00	0.00	0.00	1683.49	282.04	0.00	0.00	0.00	282.04	51.68
51.90	0.00	0.50	0.00	52.40	51.82	0.00	0.50	0.00	52.32	287.00	0.00	127.89	0.00	414.89	47.61	0.00	20.00	0.00	67.60	4.00
51.90	0.00	0.50	0.00	52.40	51.82	0.00	0.50	0.00	52.32	287.00	0.00	127.89	0.00	414.89	47.61	0.00	20.00	0.00	67.60	4.00
10.52	0.00	0.10	0.00	10.62	0.00	0.00	0.00	0.00	0.00	2.51	0.00	0.00	0.00	2.51	2.23	0.00	0.00	0.00	2.23	0.00
31.98	3.85	1.62	0.09	37.54	34.70	3.81	1.54	0.22	40.27	311.19	40.20	26.07	5.44	382.90	56.66	6.29	4.53	1.01	68.50	0.33
42.49	3.85	1.72	0.09	48.16	34.70	3.81	1.54	0.22	40.27	313.70	40.20	26.07	5.44	385.40	58.89	6.29	4.53	1.01	70.73	0.33
2446.49	233.53	115.11	28.23	2823.36	2625.35	252.75	160.90	25.92	3064.91	18282.28	2139.91	1285.37	209.60	21917.16	2673.17	335.03	214.92	35.15	3258.26	870.54
336.84	0.00	0.00	0.00	336.84	299.09	0.00	0.00	0.00	299.09	2370.36	0.00	0.00	0.00	2370.36	296.87	0.00	0.00	0.00	296.87	1.87
144.73	0.00	6.73	0.00	151.46	175.25	0.00	8.23	0.00	183.48	1349.08	0.00	62.10	0.00	1411.18	209.23	0.00	10.80	0.00	220.03	0.00
481.57	0.00	6.73	0.00	488.30	474.34	0.00	8.23	0.00	482.57	3719.44	0.00	62.10	0.00	3781.54	506.10	0.00	10.80	0.00	516.90	1.87

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
				Outlay					Anticipated Expenditure					Actual Expenditure				
				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
		Drought Prone Area Programme	State	6.42	0.00	0.00	0.00	6.42	25.34	0.00	0.00	0.00	25.34	0.00	0.00	0.00	0.00	0.00
			District	196.82	0.00	58.80	0.00	255.61	104.08	0.00	16.95	0.00	121.02	18.10	0.00	5.88	0.00	23.98
			Total	203.24	0.00	58.80	0.00	262.03	129.41	0.00	16.95	0.00	146.36	18.10	0.00	5.88	0.00	23.98
		Share Capital to Reg. Rural Banks	State	0.55	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.55	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Integrated Rural Energy Programme	State	2.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
			Total	2.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Rural Employment	State	2160.20	0.00	0.00	0.00	2160.20	1022.95	0.00	0.00	0.00	1022.95	0.00	0.00	0.00	0.00	0.00
			District	347.89	191.09	189.81	36.32	765.11	192.23	114.73	101.45	42.64	451.05	48.03	18.33	44.09	8.14	118.59
			Total	2508.09	191.09	189.81	36.32	2925.31	1215.18	114.73	101.45	42.64	1474.00	48.03	18.33	44.09	8.14	118.59
		EGS	State	0.00	83.91	73.22	0.00	157.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	83.91	73.22	0.00	157.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Land Reforms	State	157.80	0.00	0.00	0.00	157.80	8.61	0.00	0.00	0.00	8.61	1.87	0.00	0.00	0.00	1.87
			District	0.02	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	157.82	0.00	0.00	0.00	157.82	8.61	0.00	0.00	0.00	8.61	1.87	0.00	0.00	0.00	1.87
		Community Development	State	325.50	0.00	0.00	0.00	325.50	711.28	0.00	0.00	0.00	711.28	129.50	0.00	0.00	0.00	129.50
			District	72.61	23.87	9.80	0.00	106.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	398.12	23.87	9.80	0.00	431.78	711.28	0.00	0.00	0.00	711.28	129.50	0.00	0.00	0.00	129.50
		Employment Guarantee	State	1010.08	0.00	0.00	0.00	1010.08	1445.11	0.00	0.00	0.00	1445.11	216.97	0.00	0.00	0.00	216.97
			District	167.13	0.00	0.00	0.00	167.13	2.01	0.00	0.00	0.00	2.01	0.90	0.00	0.00	0.00	0.90
			Total	1177.21	0.00	0.00	0.00	1177.21	1447.12	0.00	0.00	0.00	1447.12	217.87	0.00	0.00	0.00	217.87
		Sector Total		5625.43	573.00	361.23	36.32	6595.98	4970.59	114.73	126.63	42.64	5254.59	679.25	18.33	49.97	8.14	755.68
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	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	0.00	0.00	0.00	0.00
		Development of Hilly Area	State	298.32	0.00	0.00	0.00	298.32	291.95	0.00	0.00	0.00	291.95	58.92	0.00	0.00	0.00	58.92
			Total	298.32	0.00	0.00	0.00	298.32	291.95	0.00	0.00	0.00	291.95	58.92	0.00	0.00	0.00	58.92
		Development of Western Ghats	State	200.95	0.00	0.00	0.00	200.95	172.74	0.00	0.00	0.00	172.74	39.56	0.00	0.00	0.00	39.56
			Total	200.95	0.00	0.00	0.00	200.95	172.74	0.00	0.00	0.00	172.74	39.56	0.00	0.00	0.00	39.56
		Removal of Regional Disparities	State	440.47	0.00	94.58	0.00	535.05	340.96	0.00	0.00	0.00	340.96	105.98	0.00	0.00	0.00	105.98
			Total	440.47	0.00	94.58	0.00	535.05	340.96	0.00	0.00	0.00	340.96	105.98	0.00	0.00	0.00	105.98
		Sector Total		939.74	0.00	94.58	0.00	1034.32	805.65	0.00	0.00	0.00	805.65	204.46	0.00	0.00	0.00	204.46

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
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	0.00	0.00	0.00	0.00
23.73	0.00	8.43	0.00	32.16	18.36	0.00	5.33	0.00	23.69	73.92	0.00	30.12	0.00	104.05	13.86	0.00	5.18	0.00	19.05	0.00
23.73	0.00	8.43	0.00	32.16	18.36	0.00	5.33	0.00	23.69	73.92	0.00	30.12	0.00	104.05	13.86	0.00	5.18	0.00	19.05	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	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	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	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
4.00	0.00	0.00	0.00	4.00	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
54.45	18.95	65.60	22.27	161.27	57.78	17.93	58.49	20.92	155.13	331.41	145.66	341.38	204.82	1023.26	60.03	22.79	59.30	35.55	177.68	0.00
58.45	18.95	65.60	22.27	165.27	57.78	17.93	58.49	20.92	155.13	331.41	145.66	341.38	204.82	1023.26	60.03	22.79	59.30	35.55	177.68	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43.54	0.00	0.00	0.00	43.54	6.31	0.00	0.00	0.00	6.31	190.00	0.00	0.00	0.00	190.00	47.63	0.00	0.00	0.00	47.63	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	0.00	0.00	0.00	0.00	0.00
43.54	0.00	0.00	0.00	43.54	6.31	0.00	0.00	0.00	6.31	190.00	0.00	0.00	0.00	190.00	47.63	0.00	0.00	0.00	47.63	0.00
150.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	150.00	894.00	0.00	0.00	0.00	894.00	152.30	0.00	0.00	0.00	152.30	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	0.00	0.00	0.00	0.00	0.00
150.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	150.00	894.00	0.00	0.00	0.00	894.00	152.30	0.00	0.00	0.00	152.30	0.00
276.22	0.00	0.00	0.00	276.22	514.22	0.00	0.00	0.00	514.22	3096.22	0.00	0.00	0.00	3096.22	590.00	0.00	0.00	0.00	590.00	0.00
26.89	0.00	0.00	0.00	26.89	2.01	0.00	0.00	0.00	2.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303.11	0.00	0.00	0.00	303.11	516.23	0.00	0.00	0.00	516.23	3096.22	0.00	0.00	0.00	3096.22	590.00	0.00	0.00	0.00	590.00	0.00
1060.39	18.95	80.77	22.27	1182.38	1223.01	17.93	72.06	20.92	1333.92	8304.99	145.66	433.60	204.82	9089.07	1369.92	22.79	75.28	35.55	1503.56	1.87
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72.40	0.00	0.00	0.00	72.40	90.50	0.00	0.00	0.00	90.50	520.38	0.00	0.00	0.00	520.38	85.50	0.00	0.00	0.00	85.50	85.50
72.40	0.00	0.00	0.00	72.40	90.50	0.00	0.00	0.00	90.50	520.38	0.00	0.00	0.00	520.38	85.50	0.00	0.00	0.00	85.50	85.50
39.56	0.00	0.00	0.00	39.56	43.69	0.00	0.00	0.00	43.69	251.22	0.00	0.00	0.00	251.22	43.69	0.00	0.00	0.00	43.69	0.00
39.56	0.00	0.00	0.00	39.56	43.69	0.00	0.00	0.00	43.69	251.22	0.00	0.00	0.00	251.22	43.69	0.00	0.00	0.00	43.69	0.00
73.52	0.00	0.00	0.00	73.52	43.16	0.00	0.00	0.00	43.16	369.10	0.00	0.00	0.00	369.10	53.63	0.00	0.00	0.00	53.63	30.00
73.52	0.00	0.00	0.00	73.52	43.16	0.00	0.00	0.00	43.16	369.10	0.00	0.00	0.00	369.10	53.63	0.00	0.00	0.00	53.63	30.00
185.48	0.00	0.00	0.00	185.48	177.35	0.00	0.00	0.00	177.35	1140.70	0.00	0.00	0.00	1140.70	182.82	0.00	0.00	0.00	182.82	115.50

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
				Outlay					Anticipated Expenditure					Actual Expenditure				
				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
4	Irrigation & Flood Control	Major & Medium Irrigation	State	27861.12	467.44	141.05	0.00	28469.62	30157.56	367.44	196.38	0.00	30721.38	7229.77	0.00	62.27	0.00	7292.05
			Total	27861.12	467.44	141.05	0.00	28469.62	30157.56	367.44	196.38	0.00	30721.38	7229.77	0.00	62.27	0.00	7292.05
		Minor Irrigation (State Sector)	State	2584.48	0.00	566.51	0.00	3150.99	2611.49	0.00	454.79	0.00	3066.28	863.84	0.00	97.36	0.00	961.20
			District	69.53	0.00	54.72	0.36	124.60	0.00	0.00	19.61	0.00	19.61	0.00	0.00	2.79	0.00	2.79
			Total	2654.00	0.00	621.23	0.36	3275.59	2611.49	0.00	474.40	0.00	3085.89	863.84	0.00	100.15	0.00	963.99
		Minor Irrigation (Local Sector)	State	196.01	0.00	3.50	0.00	199.51	177.94	0.00	0.00	0.00	177.94	25.16	0.00	0.00	0.00	25.16
			District	982.16	0.00	246.86	28.24	1257.26	869.38	0.00	207.25	38.69	1115.32	281.98	0.00	56.87	3.52	342.38
			Total	1178.18	0.00	250.36	28.24	1456.77	1047.32	0.00	207.25	38.69	1293.25	307.14	0.00	56.87	3.52	367.54
		Command Area Development	State	225.44	0.00	0.04	0.00	225.48	159.00	0.00	0.04	0.00	159.04	21.57	0.00	0.00	0.00	21.57
			District	6.88	0.00	0.10	0.00	6.98	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00
			Total	232.32	0.00	0.14	0.00	232.46	159.00	0.00	0.21	0.00	159.21	21.57	0.00	0.00	0.00	21.57
		Khar Land Development	State	0.00	0.00	0.08	0.00	0.08	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00
			District	9.97	0.00	0.00	0.00	9.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	9.97	0.00	0.08	0.00	10.05	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00
		Flood Control	State	46.83	0.00	0.00	0.00	46.83	66.02	0.00	0.00	0.00	66.02	14.13	0.00	0.00	0.00	14.13
			District	24.51	0.00	0.00	0.00	24.51	37.48	0.00	0.00	0.00	37.48	4.44	0.00	0.00	0.00	4.44
			Total	71.33	0.00	0.00	0.00	71.33	103.50	0.00	0.00	0.00	103.50	18.57	0.00	0.00	0.00	18.57
	Sector Total			32006.93	467.44	1012.86	28.59	33515.82	34078.86	367.44	878.28	38.69	35363.27	8440.89	0.00	219.29	3.52	8663.71
5	Energy	Energy Development	State	9064.16	0.00	72.97	0.00	9137.13	7748.26	36.28	25.48	0.00	7810.02	1764.15	0.00	0.00	0.00	1764.15
			District	327.46	166.89	162.39	19.04	675.77	255.50	158.60	121.66	32.47	568.22	2.25	21.63	17.69	3.88	45.44
			Total	9391.62	166.89	235.36	19.04	9812.90	8003.76	194.88	147.15	32.47	8378.25	1766.40	21.63	17.69	3.88	1809.59
		Hydel Energy Development	State	1344.17	0.00	0.00	0.00	1344.17	1817.14	0.00	0.00	0.00	1817.14	472.54	0.00	0.00	0.00	472.54
			Total	1344.17	0.00	0.00	0.00	1344.17	1817.14	0.00	0.00	0.00	1817.14	472.54	0.00	0.00	0.00	472.54
		Non-Conventional Energy Development	State	393.83	0.00	16.67	0.00	410.50	139.83	0.00	23.97	0.00	163.80	11.10	0.00	6.30	0.00	17.40
			District	44.71	0.00	8.54	0.30	53.55	161.01	0.00	0.00	0.00	161.01	14.80	0.00	0.00	0.00	14.80
			Total	438.55	0.00	25.20	0.30	464.05	300.84	0.00	23.97	0.00	324.81	25.90	0.00	6.30	0.00	32.20
	Sector Total			11174.33	166.89	260.56	19.34	11621.11	10121.74	194.88	171.11	32.47	10520.19	2264.84	21.63	23.99	3.88	2314.33
6	Industry & Minerals	Village & Small Scale Industries	State	205.81	0.00	4.45	0.00	210.26	154.34	11.33	0.61	0.10	166.37	22.61	0.00	0.00	0.00	22.61
			District	102.14	63.56	2.49	0.96	169.15	72.25	43.84	1.15	0.99	118.23	15.61	5.67	0.40	0.28	21.95
			Total	307.95	63.56	6.94	0.96	379.41	226.59	55.17	1.75	1.09	284.61	38.21	5.67	0.40	0.28	44.56
		Medium & Large Scale Industries	State	407.21	92.00	1.01	0.00	500.22	643.03	81.50	0.00	0.00	724.53	121.75	22.50	0.00	0.00	144.25
			District	0.00	4.95	0.00	0.00	4.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	407.21	96.95	1.01	0.00	505.17	643.03	81.50	0.00	0.00	724.53	121.75	22.50	0.00	0.00	144.25

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12					XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital					
Outlay					Anticipated Expenditure					Proposed Outlay						Total				
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total			General	SCSP	TSP	OTSP
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
6112.95	0.00	11.05	0.00	6124.00	6022.76	0.00	11.05	0.00	6033.81	39688.94	0.00	86.50	0.00	39775.43	5788.95	0.00	13.54	0.00	5802.49	3240.06
6112.95	0.00	11.05	0.00	6124.00	6022.76	0.00	11.05	0.00	6033.81	39688.94	0.00	86.50	0.00	39775.43	5788.95	0.00	13.54	0.00	5802.49	3240.06
877.92	0.00	48.95	0.00	926.87	876.92	0.00	48.95	0.00	925.87	3940.44	0.00	520.46	0.00	4460.90	1160.28	0.00	81.46	0.00	1241.74	1157.39
0.00	0.00	21.75	0.20	21.95	0.00	0.00	19.04	0.00	19.04	0.00	0.00	109.60	0.00	109.60	0.00	0.00	18.48	0.00	18.48	10.88
877.92	0.00	70.70	0.20	948.82	876.92	0.00	67.99	0.00	944.90	3940.44	0.00	630.06	0.00	4570.50	1160.28	0.00	99.95	0.00	1260.23	1168.27
56.54	0.00	0.00	0.00	56.54	56.54	0.00	0.00	0.00	56.54	499.46	0.00	0.00	0.00	499.46	51.46	0.00	0.00	0.00	51.46	0.00
265.55	0.00	94.03	15.21	374.79	263.72	0.00	86.55	12.83	363.09	1589.12	0.00	790.81	98.53	2478.46	283.90	0.00	110.67	17.65	412.22	48.85
322.09	0.00	94.03	15.21	431.33	320.26	0.00	86.55	12.83	419.63	2088.58	0.00	790.81	98.53	2977.92	335.36	0.00	110.67	17.65	463.68	48.85
44.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00	0.00	44.00	500.00	0.00	0.00	0.00	500.00	44.00	0.00	0.00	0.00	44.00	37.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.03	0.00	0.03	0.03
44.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00	0.00	44.00	500.00	0.00	0.17	0.00	500.17	44.00	0.00	0.03	0.00	44.03	37.68
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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.89	0.00	0.00	0.00	20.89	20.89	0.00	0.00	0.00	20.89	105.25	0.00	0.00	0.00	105.25	31.05	0.00	0.00	0.00	31.05	30.00
8.13	0.00	0.00	0.00	8.13	6.16	0.00	0.00	0.00	6.16	61.07	0.00	0.00	0.00	61.07	12.81	0.00	0.00	0.00	12.81	11.49
29.02	0.00	0.00	0.00	29.02	27.06	0.00	0.00	0.00	27.06	166.32	0.00	0.00	0.00	166.32	43.86	0.00	0.00	0.00	43.86	41.49
7385.98	0.00	175.78	15.41	7577.17	7290.99	0.00	165.58	12.83	7469.40	46384.27	0.00	1507.53	98.53	47990.34	7372.45	0.00	224.18	17.65	7614.29	4536.35
2131.00	0.00	20.66	0.00	2151.66	2132.78	0.00	15.80	0.00	2148.58	13821.52	0.00	44.77	0.00	13866.29	2131.00	0.00	7.00	0.00	2138.00	1530.20
64.10	29.73	52.56	7.79	154.19	62.19	29.18	53.11	7.44	151.92	406.65	344.73	353.63	54.63	1159.64	74.69	53.95	61.04	9.39	199.08	0.00
2195.10	29.73	73.22	7.79	2305.85	2194.97	29.18	68.91	7.44	2300.50	14228.17	344.73	398.40	54.63	15025.93	2205.69	53.95	68.04	9.39	2337.08	1530.20
430.00	0.00	0.00	0.00	430.00	425.77	0.00	0.00	0.00	425.77	2642.00	0.00	0.00	0.00	2642.00	425.00	0.00	0.00	0.00	425.00	417.84
430.00	0.00	0.00	0.00	430.00	425.77	0.00	0.00	0.00	425.77	2642.00	0.00	0.00	0.00	2642.00	425.00	0.00	0.00	0.00	425.00	417.84
275.00	0.00	7.00	0.00	282.00	115.00	0.00	7.00	0.00	122.00	2878.48	0.00	19.18	0.00	2897.66	275.00	0.00	3.00	0.00	278.00	200.00
23.89	0.00	4.62	0.00	28.51	26.38	0.00	0.00	0.00	26.38	129.27	0.00	0.00	0.00	129.27	22.47	0.00	0.00	0.00	22.47	0.00
298.89	0.00	11.62	0.00	310.51	141.38	0.00	7.00	0.00	148.38	3007.75	0.00	19.18	0.00	3026.94	297.47	0.00	3.00	0.00	300.47	200.00
2924.00	29.73	84.84	7.79	3046.36	2762.12	29.18	75.91	7.44	2874.65	19877.93	344.73	417.58	54.63	20694.87	2928.16	53.95	71.04	9.39	3062.54	2148.04
50.91	0.00	0.00	0.00	50.91	41.97	0.00	0.00	0.00	41.97	643.32	127.80	0.00	0.00	771.12	64.27	20.00	0.00	0.00	84.27	4.97
19.49	7.68	0.50	0.30	27.96	16.22	7.65	0.49	0.27	24.63	103.76	100.20	2.75	1.93	208.65	18.66	15.69	0.49	0.30	35.14	0.38
70.40	7.68	0.50	0.30	78.88	58.19	7.65	0.49	0.27	66.60	747.09	228.00	2.75	1.93	979.77	82.93	35.69	0.49	0.30	119.41	5.35
193.59	25.00	0.00	0.00	218.59	194.10	25.00	0.00	0.00	219.10	984.58	159.75	0.00	0.00	1144.33	199.13	25.00	0.00	0.00	224.13	102.04
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	0.00	0.00	0.00	0.00
193.59	25.00	0.00	0.00	218.59	194.10	25.00	0.00	0.00	219.10	984.58	159.75	0.00	0.00	1144.33	199.13	25.00	0.00	0.00	224.13	102.04

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
				Outlay					Anticipated Expenditure					Actual Expenditure				
				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
		Mineral Development	District	8.69	0.00	0.00	0.00	8.69	30.71	0.00	0.00	0.00	30.71	3.42	0.00	0.00	0.00	3.42
			Total	8.69	0.00	0.00	0.00	8.69	30.71	0.00	0.00	0.00	30.71	3.42	0.00	0.00	0.00	3.42
		Agro Processing Industries	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
			Total	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
		Sector Total		723.85	160.51	7.95	0.96	893.27	900.34	136.67	1.75	1.09	1039.85	163.39	28.17	0.40	0.28	192.23
7	Transport	Ports, Light Houses & Shipping	State	159.40	0.00	0.00	0.00	159.40	129.46	0.00	0.00	0.00	129.46	16.20	0.00	0.00	0.00	16.20
			District	110.39	0.00	0.00	0.00	110.39	61.47	0.00	0.00	0.00	61.47	27.64	0.00	0.00	0.00	27.64
			Total	269.78	0.00	0.00	0.00	269.78	190.93	0.00	0.00	0.00	190.93	43.84	0.00	0.00	0.00	43.84
		Roads & Bridges	State	10734.16	0.00	318.22	0.00	11052.39	10480.41	0.00	431.82	0.00	10912.23	2228.46	0.00	0.00	0.00	2228.46
			District	2703.06	85.77	701.36	92.86	3583.05	2637.93	83.98	796.70	88.95	3607.55	724.91	9.86	119.22	6.30	860.29
			Total	13437.22	85.77	1019.59	92.86	14635.43	13118.34	83.98	1228.51	88.95	14519.78	2953.37	9.86	119.22	6.30	3088.75
		Road Transport	State	1161.55	0.00	0.00	0.00	1161.55	198.22	0.00	0.00	0.00	198.22	65.76	0.00	0.00	0.00	65.76
			District	10.38	0.00	0.00	0.00	10.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1171.93	0.00	0.00	0.00	1171.93	198.22	0.00	0.00	0.00	198.22	65.76	0.00	0.00	0.00	65.76
		Inland Water Transport	State	6.22	0.00	0.00	0.00	6.22	1.34	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00
			District	12.47	0.00	0.00	0.00	12.47	1.82	0.00	0.00	0.00	1.82	1.05	0.00	0.00	0.00	1.05
			Total	18.70	0.00	0.00	0.00	18.70	3.16	0.00	0.00	0.00	3.16	1.05	0.00	0.00	0.00	1.05
		Other Transport	State	197.26	0.00	0.00	0.00	197.26	87.78	0.00	0.00	0.00	87.78	0.00	0.00	0.00	0.00	0.00
			Total	197.26	0.00	0.00	0.00	197.26	87.78	0.00	0.00	0.00	87.78	0.00	0.00	0.00	0.00	0.00
		Urban Rail & Metro Transport	State	1350.53	0.00	0.00	0.00	1350.53	1013.82	0.00	0.00	0.00	1013.82	301.12	0.00	0.00	0.00	301.12
			Total	1350.53	0.00	0.00	0.00	1350.53	1013.82	0.00	0.00	0.00	1013.82	301.12	0.00	0.00	0.00	301.12
		Air Transport	State	711.95	10.00	0.00	0.00	721.95	871.61	0.00	0.00	0.00	871.61	65.34	0.00	0.00	0.00	65.34
			Total	711.95	10.00	0.00	0.00	721.95	871.61	0.00	0.00	0.00	871.61	65.34	0.00	0.00	0.00	65.34
		Sector Total		17157.37	95.77	1019.59	92.86	18365.58	15483.85	83.98	1228.51	88.95	16885.29	3430.48	9.86	119.22	6.30	3565.86
8	Science, Technology & Environment	Research & Development	State	74.20	0.00	0.00	0.00	74.20	23.09	0.00	0.00	0.00	23.09	2.24	0.00	0.00	0.00	2.24
			Total	74.20	0.00	0.00	0.00	74.20	23.09	0.00	0.00	0.00	23.09	2.24	0.00	0.00	0.00	2.24
		Ecology & Environment	State	32.47	0.00	0.00	0.00	32.47	27.41	0.00	0.00	0.00	27.41	4.03	0.00	0.00	0.00	4.03
			Total	32.47	0.00	0.00	0.00	32.47	27.41	0.00	0.00	0.00	27.41	4.03	0.00	0.00	0.00	4.03
		Remote Sensing Applications	State	14.64	0.00	0.00	0.00	14.64	12.53	0.00	0.00	0.00	12.53	4.00	0.00	0.00	0.00	4.00
			Total	14.64	0.00	0.00	0.00	14.64	12.53	0.00	0.00	0.00	12.53	4.00	0.00	0.00	0.00	4.00
		Sector Total		121.31	0.00	0.00	0.00	121.31	63.02	0.00	0.00	0.00	63.02	10.27	0.00	0.00	0.00	10.27
9	General Economic Services	Survey & Statistics	State	66.46	0.00	0.00	0.00	66.46	15.81	0.00	0.00	0.00	15.81	4.22	0.00	0.00	0.00	4.22
			Total	66.46	0.00	0.00	0.00	66.46	15.81	0.00	0.00	0.00	15.81	4.22	0.00	0.00	0.00	4.22

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
8.69	0.00	0.00	0.00	8.69	9.28	0.00	0.00	0.00	9.28	50.84	0.00	0.00	0.00	50.84	9.11	0.00	0.00	0.00	9.11	0.79
8.69	0.00	0.00	0.00	8.69	9.28	0.00	0.00	0.00	9.28	50.84	0.00	0.00	0.00	50.84	9.11	0.00	0.00	0.00	9.11	0.79
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272.68	32.68	0.50	0.30	306.15	261.57	32.65	0.49	0.27	294.98	1782.51	387.75	2.75	1.93	2174.94	291.17	60.69	0.49	0.30	352.65	108.18
93.50	0.00	0.00	0.00	93.50	93.50	0.00	0.00	0.00	93.50	645.50	0.00	0.00	0.00	645.50	93.50	0.00	0.00	0.00	93.50	0.00
23.40	0.00	0.00	0.00	23.40	23.55	0.00	0.00	0.00	23.55	102.16	0.00	0.00	0.00	102.16	18.42	0.00	0.00	0.00	18.42	0.00
116.90	0.00	0.00	0.00	116.90	117.05	0.00	0.00	0.00	117.05	747.66	0.00	0.00	0.00	747.66	111.92	0.00	0.00	0.00	111.92	0.00
2789.00	0.00	147.00	0.00	2936.00	2788.00	0.00	87.00	0.00	2875.00	19940.00	0.00	607.49	0.00	20547.49	2939.00	0.00	95.00	0.00	3034.00	2315.78
842.78	17.76	195.37	43.66	1099.56	861.94	17.76	420.78	28.72	1329.20	5377.99	230.78	1322.51	232.93	7164.22	989.62	36.12	229.70	35.45	1290.89	902.72
3631.78	17.76	342.37	43.66	4035.56	3649.94	17.76	507.78	28.72	4204.20	25317.99	230.78	1930.00	232.93	27711.71	3928.62	36.12	324.70	35.45	4324.89	3218.50
97.50	0.00	0.00	0.00	97.50	42.50	0.00	0.00	0.00	42.50	679.50	0.00	0.00	0.00	679.50	154.50	0.00	0.00	0.00	154.50	25.00
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	0.00	0.00	0.00	0.00	0.00
97.50	0.00	0.00	0.00	97.50	42.50	0.00	0.00	0.00	42.50	679.50	0.00	0.00	0.00	679.50	154.50	0.00	0.00	0.00	154.50	25.00
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	0.00	0.00	0.00	0.00	0.00
1.02	0.00	0.00	0.00	1.02	0.87	0.00	0.00	0.00	0.87	3.41	0.00	0.00	0.00	3.41	0.68	0.00	0.00	0.00	0.68	0.00
1.02	0.00	0.00	0.00	1.02	0.87	0.00	0.00	0.00	0.87	3.41	0.00	0.00	0.00	3.41	0.68	0.00	0.00	0.00	0.68	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143.50	0.00	0.00	0.00	143.50	143.50	0.00	0.00	0.00	143.50	3362.50	0.00	0.00	0.00	3362.50	545.50	0.00	0.00	0.00	545.50	0.00
143.50	0.00	0.00	0.00	143.50	143.50	0.00	0.00	0.00	143.50	3362.50	0.00	0.00	0.00	3362.50	545.50	0.00	0.00	0.00	545.50	0.00
381.00	0.00	0.00	0.00	381.00	505.94	0.00	0.00	0.00	505.94	1350.00	0.00	0.00	0.00	1350.00	438.00	0.00	0.00	0.00	438.00	0.00
381.00	0.00	0.00	0.00	381.00	505.94	0.00	0.00	0.00	505.94	1350.00	0.00	0.00	0.00	1350.00	438.00	0.00	0.00	0.00	438.00	0.00
4371.70	17.76	342.37	43.66	4775.49	4459.80	17.76	507.78	28.72	5014.06	31461.06	230.78	1930.00	232.93	33854.78	5179.22	36.12	324.70	35.45	5575.48	3243.50
7.50	0.00	0.00	0.00	7.50	7.50	0.00	0.00	0.00	7.50	30.00	0.00	0.00	0.00	30.00	3.50	0.00	0.00	0.00	3.50	0.00
7.50	0.00	0.00	0.00	7.50	7.50	0.00	0.00	0.00	7.50	30.00	0.00	0.00	0.00	30.00	3.50	0.00	0.00	0.00	3.50	0.00
16.00	0.00	0.00	0.00	16.00	15.13	0.00	0.00	0.00	15.13	110.00	0.00	0.00	0.00	110.00	16.00	0.00	0.00	0.00	16.00	0.00
16.00	0.00	0.00	0.00	16.00	15.13	0.00	0.00	0.00	15.13	110.00	0.00	0.00	0.00	110.00	16.00	0.00	0.00	0.00	16.00	0.00
5.00	0.00	0.00	0.00	5.00	3.96	0.00	0.00	0.00	3.96	28.75	0.00	0.00	0.00	28.75	5.00	0.00	0.00	0.00	5.00	0.00
5.00	0.00	0.00	0.00	5.00	3.96	0.00	0.00	0.00	3.96	28.75	0.00	0.00	0.00	28.75	5.00	0.00	0.00	0.00	5.00	0.00
28.50	0.00	0.00	0.00	28.50	26.59	0.00	0.00	0.00	26.59	168.75	0.00	0.00	0.00	168.75	24.50	0.00	0.00	0.00	24.50	0.00
8.30	0.00	0.00	0.00	8.30	3.40	0.00	0.00	0.00	3.40	48.57	0.00	0.00	0.00	48.57	2.41	0.00	0.00	0.00	2.41	0.00
8.30	0.00	0.00	0.00	8.30	3.40	0.00	0.00	0.00	3.40	48.57	0.00	0.00	0.00	48.57	2.41	0.00	0.00	0.00	2.41	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11					
				Outlay					Anticipated Expenditure					Actual Expenditure					
				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	
		Planning Machinery	State	87.81	0.00	0.00	0.00	87.81	2.81	0.00	0.00	0.00	2.81	0.00	0.00	0.00	0.00	0.00	0.00
			District	1.74	0.00	0.00	0.00	1.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	89.55	0.00	0.00	0.00	89.55	2.81	0.00	0.00	0.00	2.81	0.00	0.00	0.00	0.00	0.00	0.00
		Computerisation in Mantralaya	State	52.02	0.00	0.00	0.00	52.02	22.02	0.00	0.00	0.00	22.02	0.00	0.00	0.00	0.00	0.00	0.00
			Total	52.02	0.00	0.00	0.00	52.02	22.02	0.00	0.00	0.00	22.02	0.00	0.00	0.00	0.00	0.00	0.00
		Development of Pilgrim Centers	State	746.87	0.00	0.00	0.00	746.87	686.21	0.00	0.00	0.00	686.21	210.95	0.00	0.00	0.00	0.00	210.95
			Total	746.87	0.00	0.00	0.00	746.87	686.21	0.00	0.00	0.00	686.21	210.95	0.00	0.00	0.00	0.00	210.95
		Local Development Programme	State	661.40	57.00	0.00	0.00	718.40	367.69	57.00	0.00	0.00	424.69	0.00	0.00	0.00	0.00	0.00	0.00
			Total	661.40	57.00	0.00	0.00	718.40	367.69	57.00	0.00	0.00	424.69	0.00	0.00	0.00	0.00	0.00	0.00
		Tourism Development	State	792.03	0.00	27.00	0.00	819.03	778.32	0.00	25.00	0.00	803.32	144.20	0.00	0.00	0.00	0.00	144.20
			District	555.21	0.00	16.96	0.76	572.93	648.81	0.00	19.87	0.25	668.93	151.57	0.00	2.62	0.00	0.00	154.19
			Total	1347.24	0.00	43.96	0.76	1391.95	1427.13	0.00	44.87	0.25	1472.24	295.77	0.00	2.62	0.00	0.00	298.39
		Government Training Programme	State	5.00	0.00	0.00	0.00	5.00	4.26	0.00	0.00	0.00	4.26	0.68	0.00	0.00	0.00	0.00	0.68
			Total	5.00	0.00	0.00	0.00	5.00	4.26	0.00	0.00	0.00	4.26	0.68	0.00	0.00	0.00	0.00	0.68
		Development of Reg. Rural Banks	State	29.28	0.00	0.00	0.00	29.28	31.84	0.00	0.00	0.00	31.84	10.00	0.00	0.00	0.00	0.00	10.00
			Total	29.28	0.00	0.00	0.00	29.28	31.84	0.00	0.00	0.00	31.84	10.00	0.00	0.00	0.00	0.00	10.00
		Sector Total		2997.82	57.00	43.96	0.76	3099.54	2557.78	57.00	44.87	0.25	2659.90	521.62	0.00	2.62	0.00	0.00	524.24
10	Social & Community Services		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	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	0.00	0.00	0.00	0.00	0.00
		General Education	State	4359.57	104.91	134.86	0.00	4599.34	4305.10	11.00	55.94	0.00	4372.04	872.15	0.00	12.56	0.00	0.00	884.71
			District	276.76	103.07	3.00	3.13	385.96	290.80	85.30	4.92	0.31	381.34	35.26	11.96	0.00	0.00	0.00	47.23
			Total	4636.34	207.98	137.86	3.13	4985.30	4595.90	96.30	60.86	0.31	4753.38	907.41	11.96	12.56	0.00	0.00	931.93
		Technical Education	State	524.85	0.00	34.84	0.00	559.69	326.33	0.00	40.85	0.00	367.18	74.95	0.00	4.34	0.00	0.00	79.29
			District	529.07	14.91	128.66	10.09	682.74	594.95	24.36	158.37	17.50	795.18	147.33	1.35	11.56	1.04	0.00	161.27
			Total	1053.92	14.91	163.50	10.09	1242.43	921.28	24.36	199.22	17.50	1162.35	222.27	1.35	15.90	1.04	0.00	240.56
		Art and Culture	State	275.04	0.00	6.50	0.00	281.54	163.01	0.00	1.00	0.00	164.01	22.57	0.00	0.00	0.00	0.00	22.57
			District	44.48	0.00	0.00	0.00	44.48	21.63	0.00	0.00	0.00	21.63	0.64	0.00	0.00	0.00	0.00	0.64
			Total	319.53	0.00	6.50	0.00	326.03	184.64	0.00	1.00	0.00	185.64	23.21	0.00	0.00	0.00	0.00	23.21
		Sports and Youth Welfare	State	629.69	0.00	27.05	0.00	656.74	704.97	0.00	5.00	0.00	709.97	84.53	0.00	0.00	0.00	0.00	84.53
			District	143.84	66.78	28.05	5.67	244.34	126.37	64.35	23.18	11.20	225.09	29.53	7.73	2.59	1.27	0.00	41.13
			Total	773.52	66.78	55.10	5.67	901.07	831.35	64.35	28.18	11.20	935.07	114.06	7.73	2.59	1.27	0.00	125.66
		Medical Education	State	925.97	30.00	10.20	0.00	966.17	822.69	0.00	0.00	0.00	822.69	143.20	0.00	0.00	0.00	0.00	143.20
			District	64.90	0.00	0.93	0.00	65.83	10.89	0.00	0.00	0.00	10.89	2.15	0.00	0.00	0.00	0.00	2.15
			Total	990.86	30.00	11.13	0.00	1031.99	833.58	0.00	0.00	0.00	833.58	145.35	0.00	0.00	0.00	0.00	145.35

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital	
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay						
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total		
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	
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	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	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	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
177.10	0.00	0.00	0.00	177.10	179.93	0.00	0.00	0.00	179.93	289.42	0.00	0.00	0.00	289.42	140.00	0.00	0.00	0.00	140.00	0.00	
177.10	0.00	0.00	0.00	177.10	179.93	0.00	0.00	0.00	179.93	289.42	0.00	0.00	0.00	289.42	140.00	0.00	0.00	0.00	140.00	0.00	
0.00	57.00	0.00	0.00	57.00	0.07	57.00	0.00	0.00	57.07	10.10	383.40	0.00	0.00	393.50	10.02	60.00	0.00	0.00	70.02	0.00	
0.00	57.00	0.00	0.00	57.00	0.07	57.00	0.00	0.00	57.07	10.10	383.40	0.00	0.00	393.50	10.02	60.00	0.00	0.00	70.02	0.00	
252.00	0.00	25.00	0.00	277.00	251.50	0.00	25.00	0.00	276.50	1019.46	0.00	125.00	0.00	1144.46	250.50	0.00	5.00	0.00	255.50	0.00	
225.89	0.00	7.03	0.56	233.48	213.66	0.00	6.79	0.25	220.70	1392.82	0.00	65.10	0.58	1458.49	241.99	0.00	11.22	0.10	253.31	8.30	
477.89	0.00	32.03	0.56	510.48	465.16	0.00	31.79	0.25	497.20	2412.28	0.00	190.10	0.58	2602.95	492.49	0.00	16.22	0.10	508.81	8.30	
1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	7.00	0.00	0.00	0.00	7.00	0.75	0.00	0.00	0.00	0.75	0.00	
1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	7.00	0.00	0.00	0.00	7.00	0.75	0.00	0.00	0.00	0.75	0.00	
10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	
10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	
674.29	57.00	32.03	0.56	763.88	659.56	57.00	31.79	0.25	748.60	2777.37	383.40	190.10	0.58	3351.45	655.68	60.00	16.22	0.10	731.99	18.30	
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1375.00	10.00	15.00	0.00	1400.00	1686.14	10.00	34.17	0.00	1730.31	9491.90	6.39	179.05	0.00	9677.34	1383.74	1.00	28.00	0.00	1412.74	0.00	
52.64	17.55	1.06	2.27	73.51	52.42	17.08	0.00	0.13	69.63	409.46	220.64	4.92	0.32	635.33	71.39	34.53	0.86	0.06	106.82	3.52	
1427.64	27.55	16.06	2.27	1473.51	1738.57	27.08	34.17	0.13	1799.94	9901.36	227.03	183.97	0.32	10312.67	1455.13	35.53	28.86	0.06	1519.57	3.52	
94.86	0.00	15.00	0.00	109.86	93.21	0.00	10.00	0.00	103.21	535.24	0.00	51.16	0.00	586.40	65.10	0.00	8.00	0.00	73.10	24.52	
208.13	5.54	63.43	5.01	282.11	185.15	5.21	56.52	2.51	249.39	1256.54	77.90	364.31	28.08	1726.84	223.60	12.24	63.21	5.03	304.08	218.87	
302.99	5.54	78.43	5.01	391.97	278.36	5.21	66.52	2.51	352.60	1791.79	77.90	415.47	28.08	2313.24	288.69	12.24	71.21	5.03	377.18	243.39	
83.35	0.00	1.00	0.00	84.35	82.35	0.00	1.00	0.00	83.35	371.24	0.00	6.39	0.00	377.63	174.37	0.00	1.00	0.00	175.37	12.00	
18.99	0.00	0.00	0.00	18.99	19.00	0.00	0.00	0.00	19.00	127.76	0.00	0.00	0.00	127.76	22.94	0.00	0.00	0.00	22.94	0.31	
102.34	0.00	1.00	0.00	103.34	101.35	0.00	1.00	0.00	102.35	498.99	0.00	6.39	0.00	505.39	197.30	0.00	1.00	0.00	198.30	12.31	
150.00	0.00	5.00	0.00	155.00	148.00	0.00	5.00	0.00	153.00	1050.00	0.00	46.11	0.00	1096.11	150.00	0.00	7.21	0.00	157.21	0.00	
35.98	12.07	6.80	2.34	57.18	34.22	11.34	5.15	1.70	52.41	191.73	125.57	51.99	15.48	384.77	34.22	19.65	9.03	2.71	65.61	0.00	
185.98	12.07	11.80	2.34	212.18	182.22	11.34	10.15	1.70	205.41	1241.73	125.57	98.10	15.48	1480.88	184.22	19.65	16.24	2.71	222.82	0.00	
281.00	0.00	0.00	0.00	281.00	212.72	0.00	0.00	0.00	212.72	1972.90	6.39	0.00	0.00	1979.29	282.00	1.00	0.00	0.00	283.00	178.94	
28.28	0.00	0.00	0.00	28.28	7.40	0.00	0.00	0.00	7.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
309.28	0.00	0.00	0.00	309.28	220.12	0.00	0.00	0.00	220.12	1972.90	6.39	0.00	0.00	1979.29	282.00	1.00	0.00	0.00	283.00	178.94	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)											Annual Plan 2010-11				
				Outlay					Anticipated Expenditure						Actual Expenditure				
				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 Health	State	2476.90	90.38	72.34	0.00	2639.63	2138.06	61.16	98.64	0.00	2297.86	391.53	9.16	0.00	0.00	400.69	
			District	1851.33	13.12	618.84	37.55	2520.84	697.40	0.28	447.57	60.30	1205.54	174.94	0.00	52.39	6.31	233.64	
			Total	4328.24	103.50	691.18	37.55	5160.46	2835.45	61.43	546.22	60.30	3503.40	566.47	9.16	52.39	6.31	634.33	
		Water Supply and Sanitation	State	2627.57	150.00	17.80	0.00	2795.36	1878.29	143.06	13.89	0.00	2035.24	253.81	54.30	0.00	0.00	308.11	
			District	1073.85	137.07	204.30	20.25	1435.48	1029.89	91.77	181.99	23.49	1327.14	280.74	15.01	9.76	1.71	307.22	
			Total	3701.42	287.07	222.10	20.25	4230.84	2908.18	234.83	195.88	23.49	3362.38	534.55	69.31	9.76	1.71	615.33	
		Public Housing	State	5525.07	733.80	135.63	0.00	6394.50	2814.66	348.30	50.00	0.00	3212.96	539.89	200.87	0.00	0.00	740.76	
			District	928.44	227.67	198.85	74.13	1429.08	1045.31	475.40	215.79	127.15	1863.65	309.14	75.47	44.37	29.08	458.06	
			Total	6453.51	961.47	334.48	74.13	7823.58	3859.96	823.70	265.79	127.15	5076.61	849.04	276.34	44.37	29.08	1198.83	
		Urban Development	State	14654.80	39.00	49.70	0.00	14743.50	13188.33	24.89	44.56	0.00	13257.78	2314.90	6.89	7.10	0.00	2328.90	
			District	1043.14	369.25	7.21	0.00	1419.60	925.91	0.00	1.54	0.00	927.46	207.71	0.00	0.19	0.00	207.90	
			Total	15697.93	408.25	56.92	0.00	16163.10	14114.24	24.89	46.10	0.00	14185.23	2522.61	6.89	7.30	0.00	2536.80	
		Information and Publicity	State	6.72	0.00	7.20	0.00	13.92	3.45	0.00	0.00	0.00	3.45	0.00	0.00	0.00	0.00	0.00	
			District	6.55	6.95	1.09	0.40	14.99	8.98	8.62	0.41	0.18	18.18	2.89	1.85	0.01	0.00	4.75	
			Total	13.28	6.95	8.29	0.40	28.92	12.42	8.62	0.41	0.18	21.63	2.89	1.85	0.01	0.00	4.75	
		Welfare of Backward Classes	State	1100.25	5438.49	1212.34	0.00	7751.08	2871.59	5011.45	419.60	0.00	8302.65	2090.24	1002.24	0.00	0.00	3092.48	
			District	185.65	2306.11	1923.17	537.99	4952.92	190.91	2478.07	1313.89	997.64	4980.52	35.08	290.71	145.06	65.79	536.64	
			Total	1285.90	7744.60	3135.51	537.99	12704.00	3062.50	7489.52	1733.50	997.64	13283.16	2125.32	1292.96	145.06	65.79	3629.12	
		Labour and Labour Welfare	State	125.87	10.00	16.00	0.00	151.87	91.40	0.00	1.00	0.00	92.40	15.95	0.00	0.00	0.00	15.95	
			District	387.55	17.71	90.43	0.00	495.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	513.42	27.71	106.43	0.00	647.55	91.40	0.00	1.00	0.00	92.40	15.95	0.00	0.00	0.00	15.95	
		Welfare of Weaker Section	State	1000.81	1772.16	44.50	0.00	2817.47	499.82	1290.75	0.00	0.00	1790.56	14.00	372.78	0.00	0.00	386.78	
			District	24.25	23.02	3.99	0.00	51.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	1025.06	1795.18	48.49	0.00	2868.72	499.82	1290.75	0.00	0.00	1790.56	14.00	372.78	0.00	0.00	386.78	
		Nutrition	State	1247.34	108.94	166.68	0.00	1522.96	856.74	97.67	116.41	0.00	1070.81	160.70	22.05	0.00	0.00	182.75	
			District	50.48	18.31	93.74	3.56	166.09	40.56	4.50	24.27	7.84	77.17	1.82	0.03	9.09	0.47	11.41	
			Total	1297.82	127.25	260.42	3.56	1689.05	897.30	102.18	140.67	7.84	1147.98	162.52	22.08	9.09	0.47	194.16	
		Employment and Self Employment	State	49.87	1.83	20.00	0.00	71.71	49.59	3.66	0.00	0.00	53.25	2.03	0.00	0.00	0.00	2.03	
			Total	49.87	1.83	20.00	0.00	71.71	49.59	3.66	0.00	0.00	53.25	2.03	0.00	0.00	0.00	2.03	
		Welfare of Women and Children	State	502.63	3.57	59.10	0.00	565.30	445.45	10.37	0.10	0.00	455.92	65.71	2.50	0.00	0.00	68.21	
			District	421.62	18.26	8.77	4.38	453.03	649.42	23.91	14.44	6.47	694.24	353.25	2.60	1.63	1.02	358.50	
			Total	924.25	21.82	67.87	4.38	1018.33	1094.87	34.28	14.54	6.47	1150.16	418.96	5.10	1.63	1.02	426.71	
		Higher Education	State	453.07	0.00	0.00	0.00	453.07	165.64	0.00	5.00	0.00	170.64	15.29	0.00	0.00	0.00	15.29	
			District	57.87	0.00	0.00	0.00	57.87	90.69	0.00	0.00	0.00	90.69	16.28	0.00	0.00	0.00	16.28	
			Total	510.93	0.00	0.00	0.00	510.93	256.34	0.00	5.00	0.00	261.34	31.57	0.00	0.00	0.00	31.57	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12					XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital					
Outlay					Anticipated Expenditure					Proposed Outlay						Total				
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total			General	SCSP	TSP	OTSP
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
701.83	52.00	12.72	0.00	766.55	830.52	52.00	32.72	0.00	915.24	5403.69	210.87	105.00	0.00	5719.56	1332.76	33.00	16.00	0.00	1381.76	266.10
215.01	0.00	148.86	17.03	380.89	209.98	0.00	133.24	11.64	354.86	1429.49	0.00	971.09	101.43	2502.01	257.47	0.00	162.04	17.94	437.45	72.15
916.84	52.00	161.57	17.03	1147.44	1040.49	52.00	165.96	11.64	1270.10	6833.18	210.87	1076.09	101.43	8221.57	1590.23	33.00	178.04	17.94	1819.21	338.25
447.00	60.00	0.50	0.00	507.50	441.91	60.00	0.00	0.00	501.91	3015.71	383.40	0.00	0.00	3399.11	411.88	60.00	0.00	0.00	471.88	10.00
403.94	19.68	53.76	9.00	486.38	377.07	19.32	43.19	5.61	445.20	2160.48	154.70	323.10	35.86	2674.14	402.71	23.71	42.65	6.09	475.15	0.06
850.94	79.68	54.26	9.00	993.88	818.98	79.32	43.19	5.61	947.10	5176.19	538.10	323.10	35.86	6073.25	814.59	83.71	42.65	6.09	947.03	10.06
1502.72	147.43	0.00	0.00	1650.16	859.31	147.43	50.00	0.00	1056.75	5459.56	747.63	223.81	0.00	6431.00	1570.65	117.00	35.00	0.00	1722.65	0.00
277.24	110.16	79.32	38.53	505.25	272.32	101.73	73.54	37.55	485.14	1422.53	758.38	490.88	274.17	2945.96	266.41	118.68	83.22	49.24	517.56	5.83
1779.97	257.59	79.32	38.53	2155.40	1131.64	249.16	123.54	37.55	1541.89	6882.09	1506.01	714.69	274.17	9376.97	1837.06	235.68	118.22	49.24	2240.21	5.83
3460.50	13.00	5.00	0.00	3478.50	3479.80	13.00	5.00	0.00	3497.80	21636.90	90.61	31.97	0.00	21759.48	3091.35	14.18	5.00	0.00	3110.53	33.00
319.02	0.00	1.97	0.00	320.99	308.80	0.00	1.42	0.00	310.21	2190.80	0.00	10.63	0.00	2201.43	389.75	0.00	1.84	0.00	391.59	0.02
3779.52	13.00	6.97	0.00	3799.49	3788.60	13.00	6.42	0.00	3808.01	23827.70	90.61	42.60	0.00	23960.91	3481.10	14.18	6.84	0.00	3502.12	33.02
3.18	0.00	0.00	0.00	3.18	3.18	0.00	0.00	0.00	3.18	18.00	0.00	0.00	0.00	18.00	2.73	0.00	0.00	0.00	2.73	0.00
2.81	2.11	0.45	0.33	5.69	2.91	2.13	0.41	0.18	5.62	15.06	17.59	1.49	1.22	35.35	2.73	2.75	0.26	0.20	5.94	0.15
5.99	2.11	0.45	0.33	8.87	6.09	2.13	0.41	0.18	8.80	33.06	17.59	1.49	1.22	53.35	5.46	2.75	0.26	0.20	8.67	0.15
368.62	1555.50	0.00	0.00	1924.12	354.60	1562.80	0.00	0.00	1917.40	2026.99	8987.60	0.00	0.00	11014.59	352.85	1406.51	0.00	0.00	1759.36	430.00
57.56	429.67	579.04	250.94	1317.21	54.78	473.92	502.49	220.70	1251.89	439.41	6331.52	4452.66	2404.76	13628.34	82.34	991.17	647.46	278.81	1999.78	168.06
426.18	1985.17	579.04	250.94	3241.33	409.38	2036.72	502.49	220.70	3169.29	2466.40	15319.12	4452.66	2404.76	24642.93	435.19	2397.68	647.46	278.81	3759.14	598.06
31.09	10.00	0.00	0.00	41.09	29.82	0.00	0.00	0.00	29.82	342.54	63.90	0.00	0.00	406.44	92.30	10.00	0.00	0.00	102.30	3.34
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	0.00	0.00	0.00	0.00
31.09	10.00	0.00	0.00	41.09	29.82	0.00	0.00	0.00	29.82	342.54	63.90	0.00	0.00	406.44	92.30	10.00	0.00	0.00	102.30	3.34
387.61	865.29	0.00	0.00	1252.90	333.92	401.32	0.00	0.00	735.24	3077.33	3302.49	0.00	0.00	6379.81	374.55	717.15	0.00	0.00	1091.70	163.75
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	0.00	0.00	0.00	0.00
387.61	865.29	0.00	0.00	1252.90	333.92	401.32	0.00	0.00	735.24	3077.33	3302.49	0.00	0.00	6379.81	374.55	717.15	0.00	0.00	1091.70	163.75
565.52	35.00	70.00	0.00	670.52	530.66	35.00	70.00	0.00	635.66	2468.15	242.82	313.34	0.00	3024.31	495.62	38.00	49.00	0.00	582.62	0.00
3.04	0.05	23.26	2.29	28.64	3.04	0.05	20.41	0.88	24.38	0.00	0.96	228.41	16.08	245.45	0.00	0.15	39.45	2.91	42.51	0.00
568.56	35.05	93.26	2.29	699.16	533.70	35.05	90.41	0.88	660.04	2468.15	243.78	541.75	16.08	3269.76	495.62	38.15	88.45	2.91	625.13	0.00
18.83	0.00	0.00	0.00	18.83	12.17	0.00	0.00	0.00	12.17	27.35	0.00	0.06	0.00	27.42	6.11	0.00	0.01	0.00	6.12	0.00
18.83	0.00	0.00	0.00	18.83	12.17	0.00	0.00	0.00	12.17	27.35	0.00	0.06	0.00	27.42	6.11	0.00	0.01	0.00	6.12	0.00
215.45	2.50	0.10	0.00	218.05	211.96	2.50	0.10	0.00	214.56	1088.01	6.39	0.06	0.00	1094.46	233.63	1.00	0.01	0.00	234.64	81.72
174.86	5.49	4.60	2.55	187.50	165.11	5.37	4.45	1.77	176.69	1013.37	75.47	34.28	14.06	1137.18	170.14	11.81	5.97	2.35	190.26	0.00
390.31	7.99	4.70	2.55	405.55	377.06	7.87	4.55	1.77	391.25	2101.38	81.86	34.34	14.06	2231.64	403.77	12.81	5.98	2.35	424.90	81.72
68.94	0.00	0.00	0.00	68.94	68.94	0.00	5.00	0.00	73.94	491.21	0.00	105.06	0.00	596.27	69.56	0.00	14.47	0.00	84.03	11.99
13.98	0.00	0.00	0.00	13.98	13.46	0.00	0.00	0.00	13.46	118.80	0.00	0.00	0.00	118.80	20.76	0.00	0.00	0.00	20.76	7.45
82.92	0.00	0.00	0.00	82.92	82.40	0.00	5.00	0.00	87.40	610.01	0.00	105.06	0.00	715.07	90.32	0.00	14.47	0.00	104.79	19.44

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11				
				Outlay					Anticipated Expenditure					Actual Expenditure				
				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 Minorities	State	698.28	0.00	0.00	0.00	698.28	796.19	0.00	0.00	0.00	796.19	209.59	0.00	0.00	0.00	209.59
			Total	698.28	0.00	0.00	0.00	698.28	796.19	0.00	0.00	0.00	796.19	209.59	0.00	0.00	0.00	209.59
		Local Area Development	State	1646.67	39.51	34.48	0.00	1720.66	2107.70	0.00	0.00	0.00	2107.70	532.12	0.00	0.00	0.00	532.12
			Total	1646.67	39.51	34.48	0.00	1720.66	2107.70	0.00	0.00	0.00	2107.70	532.12	0.00	0.00	0.00	532.12
		Social Security and Insurance	State	48.09	0.00	0.00	0.00	48.09	14.90	0.00	0.00	0.00	14.90	3.99	0.00	0.00	0.00	3.99
			Total	48.09	0.00	0.00	0.00	48.09	14.90	0.00	0.00	0.00	14.90	3.99	0.00	0.00	0.00	3.99
		Higher Education (Arts)	State	31.95	0.00	0.00	0.00	31.95	20.64	1.00	0.00	0.00	21.64	4.13	0.00	0.00	0.00	4.13
			Total	31.95	0.00	0.00	0.00	31.95	20.64	1.00	0.00	0.00	21.64	4.13	0.00	0.00	0.00	4.13
		Vocational Education	State	97.49	6.00	0.00	0.00	103.49	87.24	3.00	0.00	0.00	90.24	24.68	0.00	0.00	0.00	24.68
			District	50.22	1.43	41.15	2.95	95.75	104.99	0.92	10.86	0.64	117.42	8.92	0.04	1.20	0.16	10.33
			Total	147.71	7.43	41.15	2.95	199.24	192.23	3.92	10.86	0.64	207.66	33.60	0.04	1.20	0.16	35.00
		Professional Education	State	650.59	0.00	0.00	0.00	650.59	620.54	0.00	0.00	0.00	620.54	155.68	0.00	0.00	0.00	155.68
			Total	650.59	0.00	0.00	0.00	650.59	620.54	0.00	0.00	0.00	620.54	155.68	0.00	0.00	0.00	155.68
		Public Libraries	State	5.09	0.00	0.00	0.00	5.09	5.64	0.00	0.00	0.00	5.64	1.12	0.00	0.00	0.00	1.12
			District	44.45	0.00	0.11	0.00	44.56	48.04	0.00	0.00	0.00	48.04	13.28	0.00	0.00	0.00	13.28
			Total	49.54	0.00	0.11	0.00	49.65	53.68	0.00	0.00	0.00	53.68	14.39	0.00	0.00	0.00	14.39
		Welfare of Tribal	State	0.00	0.00	2739.67	0.00	2739.67	0.00	0.00	2226.13	0.00	2226.13	0.00	0.00	882.59	0.00	882.59
			Total	0.00	0.00	2739.67	0.00	2739.67	0.00	0.00	2226.13	0.00	2226.13	0.00	0.00	882.59	0.00	882.59
		Education of Tribal	State	0.00	0.00	851.36	0.00	851.36	0.00	0.00	601.15	0.00	601.15	0.00	0.00	174.87	0.00	174.87
			Total	0.00	0.00	851.36	0.00	851.36	0.00	0.00	601.15	0.00	601.15	0.00	0.00	174.87	0.00	174.87
		Education of Backward Classes	State	0.00	1103.49	0.00	0.00	1103.49	0.00	1144.25	0.00	0.00	1144.25	0.00	195.56	0.00	0.00	195.56
			Total	0.00	1103.49	0.00	0.00	1103.49	0.00	1144.25	0.00	0.00	1144.25	0.00	195.56	0.00	0.00	195.56
	Sector Total			46848.63	12955.74	8992.54	700.09	69497.01	40854.71	11408.04	6076.50	1252.72	59591.97	9611.72	2273.10	1359.32	106.85	13350.99
11	General Services	Public Offices & Infrastructure Facilities	State	1674.73	0.00	0.00	0.00	1674.73	1208.67	0.00	0.00	0.00	1208.67	191.73	0.00	0.00	0.00	191.73
			District	466.39	0.00	0.00	0.00	466.39	458.48	0.00	0.00	0.00	458.48	99.88	0.00	0.00	0.00	99.88
			Total	2141.12	0.00	0.00	0.00	2141.12	1667.15	0.00	0.00	0.00	1667.15	291.61	0.00	0.00	0.00	291.61
		Staff Training Programme	State	20.20	0.00	0.00	0.00	20.20	16.59	0.00	0.00	0.00	16.59	5.44	0.00	0.00	0.00	5.44
			Total	20.20	0.00	0.00	0.00	20.20	16.59	0.00	0.00	0.00	16.59	5.44	0.00	0.00	0.00	5.44
		Staff Housing	State	319.92	0.00	0.00	0.00	319.92	398.47	0.00	0.00	0.00	398.47	75.61	0.00	0.00	0.00	75.61
			District	125.80	0.00	0.00	0.00	125.80	154.57	0.00	0.00	0.00	154.57	17.88	0.00	0.00	0.00	17.88
			Total	445.72	0.00	0.00	0.00	445.72	553.04	0.00	0.00	0.00	553.04	93.49	0.00	0.00	0.00	93.49
		e-Governance	State	81.13	0.00	0.00	0.00	81.13	76.85	0.00	0.00	0.00	76.85	1.34	0.00	0.00	0.00	1.34
			Total	81.13	0.00	0.00	0.00	81.13	76.85	0.00	0.00	0.00	76.85	1.34	0.00	0.00	0.00	1.34

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
256.00	0.00	0.00	0.00	256.00	288.34	0.00	0.00	0.00	288.34	1784.10	0.00	0.00	0.00	1784.10	257.06	0.00	0.00	0.00	257.06	11.00
256.00	0.00	0.00	0.00	256.00	288.34	0.00	0.00	0.00	288.34	1784.10	0.00	0.00	0.00	1784.10	257.06	0.00	0.00	0.00	257.06	11.00
752.78	0.00	0.00	0.00	752.78	805.07	0.00	0.00	0.00	805.07	4367.74	0.00	0.00	0.00	4367.74	741.15	0.00	0.00	0.00	741.15	741.00
752.78	0.00	0.00	0.00	752.78	805.07	0.00	0.00	0.00	805.07	4367.74	0.00	0.00	0.00	4367.74	741.15	0.00	0.00	0.00	741.15	741.00
46.39	0.00	0.00	0.00	46.39	10.80	0.00	0.00	0.00	10.80	245.73	0.00	0.00	0.00	245.73	46.88	0.00	0.00	0.00	46.88	0.98
46.39	0.00	0.00	0.00	46.39	10.80	0.00	0.00	0.00	10.80	245.73	0.00	0.00	0.00	245.73	46.88	0.00	0.00	0.00	46.88	0.98
8.17	0.00	0.00	0.00	8.17	8.17	1.00	0.00	0.00	9.17	39.80	19.17	0.00	0.00	58.97	7.55	3.00	0.00	0.00	10.55	4.00
8.17	0.00	0.00	0.00	8.17	8.17	1.00	0.00	0.00	9.17	39.80	19.17	0.00	0.00	58.97	7.55	3.00	0.00	0.00	10.55	4.00
54.10	1.00	0.00	0.00	55.10	54.09	0.00	0.00	0.00	54.09	184.12	0.00	0.00	0.00	184.12	51.53	0.00	0.00	0.00	51.53	27.14
8.47	0.36	12.18	0.13	21.14	7.69	0.29	6.71	0.13	14.83	343.04	19.04	111.53	0.48	474.09	71.56	2.96	19.30	0.09	93.91	6.28
62.57	1.36	12.18	0.13	76.24	61.78	0.29	6.71	0.13	68.92	527.16	19.04	111.53	0.48	658.21	123.09	2.96	19.30	0.09	145.44	33.42
186.60	0.00	0.00	0.00	186.60	186.55	0.00	0.00	0.00	186.55	1094.66	0.00	0.00	0.00	1094.66	221.01	0.00	0.00	0.00	221.01	106.19
186.60	0.00	0.00	0.00	186.60	186.55	0.00	0.00	0.00	186.55	1094.66	0.00	0.00	0.00	1094.66	221.01	0.00	0.00	0.00	221.01	106.19
1.00	0.00	0.00	0.00	1.00	1.44	0.00	0.00	0.00	1.44	21.87	0.00	0.00	0.00	21.87	1.50	0.00	0.00	0.00	1.50	0.15
21.83	0.00	0.00	0.00	21.83	20.72	0.00	0.00	0.00	20.72	60.12	0.00	0.00	0.00	60.12	10.96	0.00	0.00	0.00	10.96	0.67
22.83	0.00	0.00	0.00	22.83	22.16	0.00	0.00	0.00	22.16	81.99	0.00	0.00	0.00	81.99	12.46	0.00	0.00	0.00	12.46	0.82
0.00	0.00	1042.51	0.00	1042.51	0.00	0.00	687.35	0.00	687.35	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	1156.95	0.00	1156.95	80.02
0.00	0.00	1042.51	0.00	1042.51	0.00	0.00	687.35	0.00	687.35	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	1156.95	0.00	1156.95	80.02
0.00	0.00	296.42	0.00	296.42	0.00	0.00	280.17	0.00	280.17	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	180.21	0.00	180.21	85.01
0.00	0.00	296.42	0.00	296.42	0.00	0.00	280.17	0.00	280.17	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	180.21	0.00	180.21	85.01
0.00	539.96	0.00	0.00	539.96	0.00	609.59	0.00	0.00	609.59	0.00	2568.33	0.00	0.00	2568.33	0.00	401.93	0.00	0.00	401.93	200.00
0.00	539.96	0.00	0.00	539.96	0.00	609.59	0.00	0.00	609.59	0.00	2568.33	0.00	0.00	2568.33	0.00	401.93	0.00	0.00	401.93	200.00
12902.32	3894.34	2437.97	330.42	19565.06	12467.73	3531.09	2028.03	282.80	18309.65	77393.30	24417.76	14996.61	2891.94	119699.61	13442.85	4021.43	2576.15	365.41	20405.84	2954.20
490.21	0.00	0.00	0.00	490.21	482.37	0.00	0.00	0.00	482.37	3564.93	0.00	0.00	0.00	3564.93	554.19	0.00	0.00	0.00	554.19	530.98
218.75	0.00	0.00	0.00	218.75	205.57	0.00	0.00	0.00	205.57	1354.09	0.00	0.00	0.00	1354.09	248.57	0.00	0.00	0.00	248.57	11.00
708.96	0.00	0.00	0.00	708.96	687.94	0.00	0.00	0.00	687.94	4919.03	0.00	0.00	0.00	4919.03	802.76	0.00	0.00	0.00	802.76	541.98
10.00	0.00	0.00	0.00	10.00	9.50	0.00	0.00	0.00	9.50	259.00	0.00	0.00	0.00	259.00	13.80	0.00	0.00	0.00	13.80	0.00
10.00	0.00	0.00	0.00	10.00	9.50	0.00	0.00	0.00	9.50	259.00	0.00	0.00	0.00	259.00	13.80	0.00	0.00	0.00	13.80	0.00
138.45	0.00	0.00	0.00	138.45	138.45	0.00	0.00	0.00	138.45	1205.01	0.00	0.00	0.00	1205.01	150.51	0.00	0.00	0.00	150.51	150.51
67.36	0.00	0.00	0.00	67.36	67.22	0.00	0.00	0.00	67.22	354.82	0.00	0.00	0.00	354.82	78.62	0.00	0.00	0.00	78.62	72.02
205.81	0.00	0.00	0.00	205.81	205.67	0.00	0.00	0.00	205.67	1559.82	0.00	0.00	0.00	1559.82	229.13	0.00	0.00	0.00	229.13	222.53
29.77	0.00	0.00	0.00	29.77	36.37	0.00	0.00	0.00	36.37	246.71	0.00	0.00	0.00	246.71	51.26	0.00	0.00	0.00	51.26	0.00
29.77	0.00	0.00	0.00	29.77	36.37	0.00	0.00	0.00	36.37	246.71	0.00	0.00	0.00	246.71	51.26	0.00	0.00	0.00	51.26	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIth Five Year Plan (2007-12)										Annual Plan 2010-11					
				Outlay					Anticipated Expenditure					Actual Expenditure					
				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	
		Stationery & Printing	State	3.71	0.00	0.00	0.00	3.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	3.71	0.00	0.00	0.00	3.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Administration	State	83.30	0.00	0.00	0.00	83.30	29.45	0.00	0.00	0.00	0.00	29.45	4.30	0.00	0.00	0.00	4.30
			District	6.56	0.00	0.00	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	89.86	0.00	0.00	0.00	89.86	29.45	0.00	0.00	0.00	0.00	29.45	4.30	0.00	0.00	0.00	4.30
		General Administration	State	108.28	0.00	0.00	0.00	108.28	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
			Total	108.28	0.00	0.00	0.00	108.28	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
		Law & Order Administration	State	545.91	0.00	0.00	0.00	545.91	546.58	0.00	0.00	0.00	0.00	546.58	164.11	0.00	0.00	0.00	164.11
			Total	545.91	0.00	0.00	0.00	545.91	546.58	0.00	0.00	0.00	0.00	546.58	164.11	0.00	0.00	0.00	164.11
		Prison and Correctional Services	State	58.84	0.00	0.00	0.00	58.84	53.20	0.00	0.00	0.00	0.00	53.20	4.84	0.00	0.00	0.00	4.84
			Total	58.84	0.00	0.00	0.00	58.84	53.20	0.00	0.00	0.00	0.00	53.20	4.84	0.00	0.00	0.00	4.84
		Disaster Management	State	160.18	0.00	0.12	0.00	160.30	41.56	0.00	0.00	0.00	0.00	41.56	4.29	0.00	0.00	0.00	4.29
			Total	160.18	0.00	0.12	0.00	160.30	41.56	0.00	0.00	0.00	0.00	41.56	4.29	0.00	0.00	0.00	4.29
	Sector Total			3654.96	0.00	0.12	0.00	3655.08	3009.41	0.00	0.00	0.00	0.00	3009.41	569.43	0.00	0.00	0.00	569.43
12	Other Programmes	Other Programmes	State	3168.89	18.52	30.00	0.00	3217.41	710.70	0.00	20.00	0.00	0.00	730.70	23.63	0.00	0.00	0.00	23.63
			Total	3168.89	18.52	30.00	0.00	3217.41	710.70	0.00	20.00	0.00	0.00	730.70	23.63	0.00	0.00	0.00	23.63
	Sector Total			3168.89	18.52	30.00	0.00	3217.41	710.70	0.00	20.00	0.00	0.00	730.70	23.63	0.00	0.00	0.00	23.63
	Grand Total	All Sub-Sector	State	117331.46	10707.57	7073.55	0.00	135112.58	108843.17	8860.16	5022.85	0.10	0.00	122726.28	24540.34	1915.76	1255.12	0.00	27711.21
			District	15423.08	4496.21	5156.46	935.74	26011.49	13915.14	4411.74	3962.13	1544.96	23833.97	3586.93	562.37	576.92	139.35	4865.57	
			Total	132754.54	15203.78	12230.01	935.74	161124.07	122758.31	13271.90	8984.98	1545.06	0.00	146560.25	28127.27	2478.13	1832.03	139.35	32576.78
	Sector Total			132754.54	15203.78	12230.01	935.74	161124.07	122758.31	13271.90	8984.98	1545.06	0.00	146560.25	28127.27	2478.13	1832.03	139.35	32576.78

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12										XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Out of which capital
Outlay					Anticipated Expenditure					Proposed Outlay					Proposed Outlay					
General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51.78	0.00	0.00	0.00	51.78	8.60	0.00	0.00	0.00	8.60	1458.82	0.00	0.00	0.00	1458.82	296.12	0.00	0.00	0.00	296.12	2.00
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	0.00	0.00	0.00	0.00	0.00
51.78	0.00	0.00	0.00	51.78	8.60	0.00	0.00	0.00	8.60	1458.82	0.00	0.00	0.00	1458.82	296.12	0.00	0.00	0.00	296.12	2.00
25.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	25.00	49.50	0.00	0.00	0.00	49.50	24.90	0.00	0.00	0.00	24.90	0.00
25.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	25.00	49.50	0.00	0.00	0.00	49.50	24.90	0.00	0.00	0.00	24.90	0.00
256.55	0.00	0.00	0.00	256.55	256.55	0.00	0.00	0.00	256.55	2003.24	0.00	0.00	0.00	2003.24	264.39	0.00	0.00	0.00	264.39	157.16
256.55	0.00	0.00	0.00	256.55	256.55	0.00	0.00	0.00	256.55	2003.24	0.00	0.00	0.00	2003.24	264.39	0.00	0.00	0.00	264.39	157.16
30.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	30.00	187.50	0.00	0.00	0.00	187.50	30.00	0.00	0.00	0.00	30.00	8.36
30.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	30.00	187.50	0.00	0.00	0.00	187.50	30.00	0.00	0.00	0.00	30.00	8.36
60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	305.00	0.00	0.00	0.00	305.00	65.00	0.00	0.00	0.00	65.00	0.00
60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	305.00	0.00	0.00	0.00	305.00	65.00	0.00	0.00	0.00	65.00	0.00
1377.87	0.00	0.00	0.00	1377.87	1259.64	0.00	0.00	0.00	1259.64	10988.63	0.00	0.00	0.00	10988.63	1777.36	0.00	0.00	0.00	1777.36	932.03
348.35	0.00	20.00	0.00	368.35	134.62	0.00	20.00	0.00	154.62	3913.21	0.00	16.50	0.00	3929.71	507.71	0.00	3.00	0.00	510.71	0.00
348.35	0.00	20.00	0.00	368.35	134.62	0.00	20.00	0.00	154.62	3913.21	0.00	16.50	0.00	3929.71	507.71	0.00	3.00	0.00	510.71	0.00
29658.55	3482.00	1744.80	0.00	34885.35	29141.16	3105.77	1450.13	0.00	33697.06	194975.00	17826.00	9790.00	0.00	222591.00	31455.00	2990.00	1788.90	0.00	36233.90	13068.76
4319.50	802.00	1544.56	448.64	7114.70	4207.15	832.59	1612.41	379.15	7031.30	27500.00	10224.00	10990.05	3694.95	52409.00	4950.00	1600.00	1717.09	499.01	8766.10	1859.75
33978.05	4284.00	3289.36	448.64	42000.05	33348.31	3938.36	3062.54	379.15	40728.36	222475.00	28050.00	20780.04	3694.95	275000.00	36405.00	4590.00	3505.99	499.01	45000.00	14928.51
33978.05	4284.00	3289.36	448.64	42000.05	33348.31	3938.36	3062.54	379.15	40728.36	222475.00	28050.00	20780.04	3694.95	275000.00	36405.00	4590.00	3505.99	499.01	45000.00	14928.51

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Agriculture and Allied Activities	Crop Husbandry	Salary for Staff	Number	552	138.00	138.00	138.00	138.00	552.00	138.00	138.00
			Wages for Workers	Number	132	33.00	33.00	33.00	33.00	132.00	165.00	33.00
			Plantation of Trees	Hectares	150	0.00	0.00	150.00	80.00	80.00	500.00	200.00
			Honorarium to Trainees	Number	300	300.00	0.00	0.00	0.00	0.00	0.00	0.00
			Conducting of Surveys	Hectares	40000	10000.00	10000.00	10000.00	10000.00	40000.00	10000.00	10000.00
			Hiring of Contractual Services	Number	1096	1088.00	0.00	8.00	0.00	0.00	58.00	8.00
			Hiring of Professional services	Mandays	180	180.00	0.00	0.00	0.00	0.00	0.00	0.00
			Conducting Training, Workshop for Staff	Number	1536	384.00	384.00	384.00	384.00	1536.00	1920.00	384.00
			Modernisation & Renovation of Buildings	Sq. Mt.	92000	32000.00	32000.00	20000.00	0.00	72000.00	20000.00	0.00
			Supply of Materials	Number	36	9.00	9.00	9.00	9.00	36.00	45.00	9.00
				Quintal	839	229.00	210.00	210.00	10.00	620.00	1050.00	10.00
			Modernisation & Renovation of Furniture	Number	42	42.00	0.00	0.00	0.00	0.00	0.00	0.00
			Publishing of Magazine	Number	16	4.00	4.00	4.00	4.00	16.00	20.00	4.00
			Publishing of Posters	Number	50000	50000.00	50000.00	0.00	0.00	50000.00	0.00	0.00
			Publishing of Reports	Number	4	1.00	0.00	1.00	0.00	0.00	1.00	1.00
			Developing of Software	Number	4	2.00	2.00	2.00	0.00	2.00	23.00	2.00
			Purchase/ Procurement of Computers	Number	91	50.00	50.00	41.00	0.00	50.00	15.00	3.00
			Supply of Equipments	Number	3696	924.00	924.00	924.00	924.00	3696.00	924.00	924.00
			Supply of Machinery & Equipments	Number	284	92.00	8.00	8.00	8.00	200.00	10.00	10.00
			Advertising & Campaigns for Awareness	Number	33	33.00	0.00	0.00	0.00	0.00	0.00	0.00
			Construction of Agri. Polyclinics	Number	924	231.00	231.00	231.00	231.00	924.00	231.00	231.00
			Modernisation & Renovation of Laboratories	Number	54	14.00	6.00	34.00	0.00	12.00	70.00	22.00
			Assistance to Agency	Lakh No.	10.37	2.79	2.00	2.00	3.06	7.70	15.00	3.00
			Assistance to Institutes	Number	51.00	16.00	8.00	16.00	9.00	36.00	16.00	10.00
			Benefits to Farmers	Lakh No.	27.81	7.57	12.19	8.24	12.24	36.51	83.60	17.32
			Purchase/ Procurement of Machinery & Equipments	Number	2080.00	520.00	454.00	520.00	454.00	1948.00	456.00	454.00
			Subsidy to Farmers	Lakh No.	529.87	140.29	139.73	140.30	142.97	530.56	175.06	145.09
				Thousand Number	0	0.00	2197.00	0.00	45.00	6352.00	13700.00	2200.00
			Assistance to Families	Number	43500	1000.00	0.00	30000.00	12000.00	24500.00	1278.00	200.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Assistance to Mahila Mandals	Number	22050	9300.00	0.00	0.00	0.00	12750.00	0.00	0.00
			Assistance to Projects	Number	166.00	60.00	48.00	64.00	77.00	167.00	750.00	145.00
			Production/ Processing of Seeds	Lakh Quintal	12.50	2.00	1.03	1.50	0.84	10.07	0.50	0.00
			Subsidy to Laboratories	Number	76	38.00	0.00	0.00	0.00	0.00	0.00	0.00
		Animal Husbandry	Salary for Staff	Number	1070	0.00	538.00	404.00	942.00	2050.00	1032.00	1032.00
			Conducting Training, Workshop for Staff	Number	706	0.00	302.00	230.00	474.00	1156.00	498.00	498.00
			Conducting Training, Workshop for Farmers	Number	15056	0.00	1528.00	4000.00	1928.00	14512.00	9640.00	1928.00
			Supply of Materials	Number	622	0.00	61.00	205.00	146.00	604.00	367.00	127.00
			Modernisation & Renovation of Equipments	Number	8	0.00	0.00	0.00	0.00	8.00	50.00	10.00
			Modernisation & Renovation of Furniture	Number	10	0.00	8.00	8.00	8.00	18.00	8.00	8.00
			Organising of Campaign	Number	3056	0.00	1528.00	0.00	1528.00	6112.00	7706.00	1594.00
			Organising of Field Visits	Number	15	0.00	0.00	15.00	66.00	66.00	66.00	66.00
			Testing Samples of Animals	Number	3840	0.00	1300.00	1480.00	1480.00	5238.00	7400.00	1480.00
			Testing Samples of Blood	Number	1700	500.00	500.00	500.00	500.00	1605.00	500.00	500.00
			Publishing of Posters	Number	211528	0.00	764.00	70000.00	12764.00	155056.00	16508820.00	3305764.00
			Publishing of Reports	Number	12	0.00	4.00	4.00	4.00	16.00	4.00	4.00
			Publishing of Books	Number	6	0.00	0.00	3.00	12.00	15.00	60.00	12.00
			Developing of Software	Number	15	0.00	0.00	15.00	0.00	0.00	50.00	5.00
			Purchase/ Procurement of Computers	Number	19	0.00	2.00	2.00	2.00	21.00	2.00	2.00
			Purchase/ Procurement of Equipments	Number	152	0.00	2.00	50.00	55.00	159.00	65.00	55.00
			Production/ Processing of Bio-Dynamic Unit	Number	8	0.00	0.00	4.00	4.00	8.00	20.00	4.00
			Supply of Machinery & Equipments	Number	0	0.00	0.00	0.00	66.00	66.00	66.00	66.00
			Supply of Medicines	Number	13	0.00	0.00	0.00	0.00	13.00	0.00	0.00
			Vaccination of Animals	Lakh No.	1984.00	0.00	334.00	60.00	1082.00	3124.34	5454.00	1126.00
			Construction of Institutes	Number	60	0.00	2.00	2.00	2.00	62.00	4.00	4.00
			Expansion/ Extension of Laboratories	Number	12	0.00	4.00	4.00	4.00	16.00	42.00	4.00
			Repair & maintenance of Institutes	Number	550	0.00	225.00	225.00	225.00	775.00	1125.00	225.00
			Works Undertaken for Infrastructure	Number	50	0.00	4.00	16.00	16.00	54.00	32.00	22.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Hiring of Services	Number	108	0.00	0.00	36.00	0.00	72.00	0.00	0.00
			Assistance to Agency	Number	0	0.00	0.00	0.00	0.00	0.00	25.00	5.00
			Benefits to Farmers	Number	2	0.00	0.00	2.00	7824.00	7824.00	66186.00	7528.00
			Assistance to Organisations	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Assistance to NGOs	Number	0	0.00	2.00	0.00	2.00	4.00	3.00	12.00
			Conservation of Small Animals	Number	2	0.00	2.00	2.00	3.00	5.00	5.00	2.00
			Developing area for Grassland	Hectares	280	0.00	140.00	140.00	55.00	335.00	138.00	55.00
			Establishment of Groups	Number	15	0.00	0.00	15.00	0.00	0.00	0.00	0.00
			Production/ Processing of Certified Seeds	Quintal	1003	1.00	0.00	1.00	1.00	1001.00	2.00	10.00
			Purchase/ Procurement of Machinery & Equipments	Number	126	0.00	30.00	48.00	246.00	348.00	360.00	276.00
			Purchase/ Procurement of Medicines	Number	42	0.00	42.00	0.00	42.00	126.00	42.00	42.00
			Subsidy to Farmers	Number	33824	0.00	0.00	2.00	240.00	28104.00	76698.00	39338.00
			Subsidy to Societies	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Assistance to Families	Number	0	0.00	0.00	0.00	844.00	844.00	8227.00	744.00
			Share capital to Co-operative Societies	Number	3	0.00	0.00	1.00	1.00	3.00	5.00	1.00
			Share capital to Mahamandal	Number	6	0.00	0.00	2.00	2.00	6.00	5.00	3.00
			Share capital to Projects	Number	6	0.00	2.00	2.00	2.00	6.00	2.00	2.00
			Assistance to Projects	Number	0	0.00	0.00	0.00	757.00	757.00	5229.00	819.00
			Assistance to Co-operative Societies	Number	0	0.00	0.00	0.00	0.00	0.00	2500.00	500.00
			Benefits to BPL Families	Number	0	0.00	0.00	0.00	0.00	0.00	204.00	28.00
			Construction of Laboratories	Sq. Mt.	0	0.00	0.00	0.00	1.00	1.00	5.00	1.00
			Supply of Milch Animals	Number	0	0.00	0.00	0.00	398.00	398.00	2675.00	418.00
			Honorarium to Trainers	Number	15	0.00	0.00	15.00	0.00	0.00	0.00	0.00
			Organising of Exhibitions	Number	15	0.00	0.00	15.00	0.00	0.00	33.00	33.00
			Organising of Workshops	Number	28	0.00	14.00	0.00	4.00	46.00	16.00	4.00
			Strengthening of Institutes	Number	9	0.00	1.00	1.00	1.00	9.00	1.00	1.00
			Repair & maintenance of Vehicles	Number	192	0.00	50.00	65.00	65.00	223.00	316.00	116.00
			Loan to Co-operative Societies	Number	6	0.00	2.00	2.00	2.00	8.00	2.00	10.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Fisheries	Salary for Staff	Number	12	0.00	4.00	4.00	4.00	16.00	4.00	4.00
			Conducting Training, Workshop for Staff	Number	12	0.00	4.00	4.00	4.00	16.00	4.00	4.00
			Modernisation & Renovation of Equipments	Number	516	0.00	0.00	0.00	0.00	433.00	0.00	0.00
			Establishment of Offices	Number	12	0.00	4.00	4.00	4.00	16.00	4.00	4.00
			Developing of Software	Number	2	1.00	0.00	1.00	1.00	1.00	2.00	2.00
			Purchase/ Procurement of Computers	Number	12	0.00	4.00	4.00	4.00	16.00	4.00	4.00
			Supply of Fish seeds	Lakh No.	13740.00	0.00	0.00	0.00	0.00	6870.00	0.00	0.00
			Works Undertaken for Infrastructure	Number	130	0.00	0.00	45.00	0.00	50.00	10.00	2.00
			Repair & maintenance of Fish farms	Number	888	150.00	180.00	330.00	330.00	918.00	1830.00	330.00
			Assistance to Organisations	Number	0	0.00	0.00	0.00	25.00	25.00	25.00	25.00
			Subsidy to Farmers	Number	0	0.00	0.00	0.00	0.00	0.00	147.00	5.00
			Subsidy to Societies	Number	882	15.00	265.00	265.00	215.00	938.00	1000.00	250.00
			Assistance to Families	Number	20000	0.00	0.00	10000.00	0.00	0.00	10000.00	10000.00
			Benefits to Fishermen	Number	6766	8.00	60.00	308.00	60.00	4270.00	486.00	60.00
			Assistance to Co-operative Societies	Number	720	0.00	180.00	180.00	180.00	780.00	200.00	200.00
			Production/ Processing of Fish seeds	Number	500000	0.00	0.00	0.00	0.00	300000.00	0.00	0.00
			Construction of Fishing Harbours	Number	360	0.00	0.00	180.00	0.00	28.00	238.00	48.00
			Share capital to PSUs	Number	256	0.00	0.00	200.00	0.00	56.00	0.00	0.00
			Loan to Co-operative Societies	Number	878	0.00	250.00	254.00	200.00	921.00	1000.00	250.00
		Forest & Wildlife	Salary for Staff	Number	2	0.00	0.00	2.00	0.00	0.00	0.00	0.00
			Creation of Posts	Number	54	0.00	54.00	54.00	154.00	208.00	154.00	154.00
			Wages for Workers	Number	12000	0.00	12000.00	12000.00	12000.00	24000.00	72000.00	24000.00
			Plantation of Trees	Hectares	339066	0.00	145755.60	112674.00	105237.60	477385.20	273810.00	143994.00
			Creation of Amenities	Number	30	0.00	0.00	10.00	10.00	14.00	297346.00	4652.00
			Creation of Select	Select	671	0.00	0.00	0.00	0.00	671.00	0.00	0.00
			Creation of Tourist facility	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	1.00
			Wages for Labours	Number	22381.84	0.00	6378.00	200.00	6086.00	27645.84	31700.00	6030.00
			Wages for Persons	Number	411	0.00	38.00	211.00	31.00	269.00	559.00	61.00
			Wages for Select	Select	772	0.00	0.00	0.00	0.00	772.00	0.00	0.00
			Honorarium to Trainees	Number	305	0.00	5.00	300.00	5.00	15.00	5.00	5.00
			Awards/ Rewards to Villages	Number	408	0.00	102.00	102.00	102.00	506.00	102.00	102.00
			Conducting of Surveys	Number	100	0.00	0.00	100.00	0.00	0.00	100.00	0.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Supply of Materials	Number	394348	0.00	110116.00	119604.00	43200.00	412060.00	328712.00	93528.00
			Organising of Field Visits	Number	10	0.00	0.00	10.00	0.00	0.00	0.00	0.00
			Establishment of Offices	Number	3282	0.00	0.00	1666.00	0.00	1616.00	0.00	0.00
			Conducting Training, Workshop for Trainees	Number	1122	0.00	0.00	10.00	10.00	1106.00	0.00	0.00
			Developing of Barren Land	Hectares	46786	0.00	15206.00	15180.00	7460.00	46546.00	20000.00	10760.00
			Establishment of Select	Select	99	0.00	1150.00	0.00	0.00	2364.00	0.00	0.00
			Publishing of Posters	Number	31824	0.00	2204.00	6000.00	2204.00	16832.00	100204.00	2204.00
			Purchase/ Procurement of Computers	Number	1120	0.00	1000.00	1025.00	1000.00	2080.00	9000.00	3000.00
			Modernisation & Renovation of EDP cell	Number	4	0.00	0.00	4.00	0.00	0.00	600.00	0.00
			Purchase/ Procurement of Equipments	Number	145	0.00	30.00	35.00	9.00	134.00	5.00	5.00
			Supply of Machinery & Equipments	Number	1000	0.00	1000.00	1000.00	1000.00	2000.00	6000.00	2000.00
			Conservation of Elephants	Number	4	0.00	1.00	1.00	1.00	5.00	1.00	1.00
			Conservation of Sanctuaries	Number	466	0.00	102.00	102.00	82.00	510.00	102.00	102.00
			Developing area for Zoo	Sq. Mt.	2000	0.00	0.00	2000.00	2000.00	2000.00	4500.00	1500.00
			Establishment of Centres	Number	0	0.00	0.00	0.00	0.00	0.00	40.00	4.00
			Establishment of Wireless Network	Number	32	0.00	16.00	16.00	16.00	48.00	44.00	36.00
			Construction of Institutes	Number	5	0.00	1.00	2.00	1.00	5.00	0.00	0.00
			Works Undertaken for Infrastructure	Number	62	0.00	0.00	20.00	0.00	42.00	0.00	0.00
			Construction of Buildings	Number	528	0.00	128.00	128.00	116.00	644.00	208.00	128.00
				Select	12	0.00	0.00	0.00	6.00	18.00	0.00	0.00
				Sq. Mt.	4171	0.00	0.00	3070.00	2.00	1803.00	8.00	2.00
			Construction of Forest Stations	Sq. Mt.	4140	0.00	9.00	240.00	10.00	3919.00	15.00	5.00
			Construction of Protection Huts	Number	27	0.00	4.00	4.00	6.00	33.00	175.00	35.00
			Construction of Quarters	Sq. Mt.	3000	0.00	750.00	750.00	750.00	3750.00	5000.00	1000.00
			Construction of RCC Pillars	Number	13663.84	0.00	364.00	2700.00	71.00	11398.84	1680.00	20.00
			Establishment of Infirmaries	Number	2	0.00	0.00	1.00	1.00	2.00	5.00	1.00
			Repair & maintenance of Buildings	Number	200	0.00	0.00	200.00	0.00	0.00	0.00	0.00
			Repair & maintenance of Hostels	Number	5	0.00	1.00	2.00	1.00	5.00	0.00	0.00
			Treatment of Area	Hectares	4000	0.00	1000.00	1000.00	1000.00	5000.00	1000.00	1000.00
			Conducting Training, Workshop for Persons	Number	200	0.00	200.00	200.00	200.00	400.00	1500.00	500.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Share capital to Mahamandal	Number	78092	0.00	50000.00	5000.00	50000.00	173092.00	2000000.00	50000.00
			Establishment of Data Centres	Number	1	0.00	0.00	1.00	0.00	0.00	150.00	0.00
			Establishment of Hostels	Number	2	0.00	1.00	2.00	1.00	2.00	2.00	1.00
			Organising of Events	Number	8	0.00	2.00	2.00	2.00	10.00	2.00	2.00
			Projects Undertaken for Eco-Tourism	Number	50	0.00	15.00	15.00	15.00	65.00	15.00	15.00
			Rehabilitation of Villages	Number	6	0.00	1.00	3.00	3.00	7.00	5.00	2.00
			Works Undertaken for Soil Conservation	Thousand Hectares	10	0.00	10.00	10.00	10.00	20.00	10.00	10.00
			Purchase/ Procurement of Motor vehicle	Number	234	0.00	15.00	44.00	80.00	278.00	201.00	70.00
			Purchase/ Procurement of Vehicles	Number	12	0.00	5.00	7.00	5.00	13.00	10.00	2.00
			Construction of Wall	Metres	2222	0.00	333.00	300.00	1111.00	3366.00	13888.00	7457.00
		Soil & Water Conservation	Plantation of Trees	Hectares	113541	0.00	21894.00	40959.00	21894.00	116370.00	18162.00	18162.00
			Honorarium to Trainees	Number	2	0.00	0.00	2.00	0.00	0.00	0.00	0.00
			Developing of Barren Land	Hectares	200	0.00	340.00	0.00	652.00	1187.22	16169.00	757.00
			Publishing of Posters	Number	2	0.00	0.00	2.00	0.00	0.00	0.00	0.00
			Construction of Bandharas	Number	44	17.00	9.00	17.00	13.00	32.00	50.00	12.00
			Assistance to Organisations	Number	15	0.00	0.00	15.00	0.00	0.00	0.00	0.00
			Treatment of Land	Lakh Ha.	11.16	0.01	1.00	0.87	0.32	11.19	8.61	0.17
			Works Undertaken for Watershed	Lakh Ha.	79.55	33.49	1.43	22.35	1.85	27.00	22.20	5.85
			Creation of Irrigation Potential	Hectares	67941	15000.00	713.00	52941.00	16000.00	16713.00	63056.00	17000.00
			Share capital to Mahamandal	Number	15000	0.00	0.00	0.00	0.00	20521.00	0.00	0.00
			Construction of Checkdams	Number	0	0.00	0.00	0.00	0.00	0.00	170.00	170.00
			Works Undertaken for Gram Samrudhi	Number	18	0.00	0.00	0.00	0.00	15.00	0.00	0.00
			Share capital to Development Authorities	Number	0	0.00	1151.69	0.00	4753.94	5905.63	43920.00	8219.00
		Social Forestry	Wages for Workers	Number	70	0.00	0.00	70.00	0.00	0.00	0.00	0.00
			Plantation of Trees	Hectares	5772	716.00	770.00	918.00	712.00	5620.00	1350.00	926.00
			Production/ Processing of Seedling & Grafts	Lakh No.	100.79	0.00	0.00	0.00	70.00	170.77	1250.00	70.00
			Strengthening of Nurseries	Number	87	0.00	0.00	29.00	29.00	87.00	29.00	29.00
			Advertising & Campaigns for Awareness	Number	4	0.00	2.00	0.00	2.00	8.00	0.00	2.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Dairy Development	Conducting Training, Workshop for Staff	Number	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Modernisation & Renovation of Equipments	Number	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Establishment of Offices	Number	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Establishment of Organisations	Number	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Publishing of Posters	Number	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Construction of Buildings	Sq. Mt.	2	0.00	0.00	0.00	0.00	1.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	6	0.00	0.00	0.00	0.00	2.00	0.00	0.00
			Subsidy to Societies	Number	67	0.00	2.00	7.00	5.00	29.00	20.00	5.00
			Assistance to Co-operative Societies	Number	30	0.00	0.00	0.00	0.00	15.00	0.00	0.00
		Horticulture	Plantation of Trees	Hectares	132347	18299.00	15300.00	18300.00	18300.00	140358.00	91500.00	18300.00
				Thousand Hectares	230	50.00	0.00	0.00	0.00	171.00	0.00	0.00
			Production/ Processing of Seedling & Grafts	Number	270	0.00	0.00	0.00	0.00	262.00	0.00	0.00
			Strengthening of Nurseries	Number	1126	288.00	272.00	272.00	268.00	1104.00	272.00	168.00
			Construction of Pipeline	Km.	47	5.00	5.00	33.00	33.00	46.00	165.00	33.00
			Benefits to Farmers	Number	150000	100000.00	0.00	50000.00	285.00	285.00	10000.00	2000.00
			Subsidy to Farmers	Number	300320	150135.00	126706.00	150050.00	147180.00	273886.00	775250.00	162862.00
			Subsidy to Laboratories	Number	8	2.00	2.00	2.00	2.00	8.00	2.00	2.00
			Protection from Bacterial Disease	Hectares	0	0.00	0.00	0.00	0.00	0.00	700000.00	140000.00
			Supply of Seeds	Number	44000	40000.00	1660.00	4000.00	4000.00	5660.00	40000.00	8000.00
		Food Storage, Warehousing & Marketting	Benefits to Farmers	Lakh No.	26.26	0.00	4.95	9.89	9.89	45.69	20.00	10.00
			Subsidy to Farmers	Number	117	0.00	0.00	37.00	0.00	63.00	0.00	0.00
			Subsidy to Societies	Number	45	0.00	15.00	1.00	1.00	59.00	51.00	11.00
			Developing area for Infrastructure	Number	7500	0.00	0.00	0.00	0.00	5588.00	0.00	0.00
			Share capital to Co-operative Societies	Number	34	0.00	0.00	0.00	0.00	34.00	0.00	0.00
			Share capital to Projects	Number	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Share capital to Sugar factories	Number	88	14.00	8.00	14.00	14.00	82.00	0.00	14.00
			Loan to Co-operative Societies	Number	68	7.00	7.00	8.00	8.00	66.00	10.00	7.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Agricultural Education & Research	Conducting of Experiments	Number	339	75.00	62.00	80.00	65.00	276.00	425.00	81.00
			Construction of Colleges	Number	2	1.00	1.00	0.00	1.00	3.00	1.00	1.00
			Developing of Facilities	Number	1767	115.00	1294.00	130.00	1300.00	3983.00	6592.00	1350.00
2	Rural Development	Land Reforms	Salary for Staff	Number	570	0.00	0.00	0.00	0.00	570.00	0.00	0.00
			Wages for Labours	Number	400	0.00	0.00	0.00	0.00	400.00	0.00	0.00
			Conducting Training, Workshop for Staff	Number	570	0.00	0.00	0.00	0.00	570.00	0.00	0.00
			Establishment of Offices	Number	1190	0.00	0.00	0.00	0.00	1190.00	0.00	0.00
			Developing of Software	Number	7	0.00	0.00	7.00	0.00	0.00	359.00	30.00
			Purchase/ Procurement of Computers	Number	15	0.00	0.00	0.00	0.00	15.00	358.00	72.00
			Supply of Machinery & Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	358.00	358.00
			Establishment of Data Centres	Number	1	0.00	0.00	1.00	0.00	0.00	1.00	1.00
			Establishment of Record Room	Number	6	0.00	0.00	6.00	0.00	0.00	358.00	72.00
			Digitisation of Cadastral Maps	Number	0	0.00	0.00	0.00	0.00	0.00	359.00	2.00
			Scanning of Records	Thousand Number	0	0.00	0.00	0.00	0.00	0.00	2.00	2.00
		Employment Guarantee	Salary for Staff	Number	3772	1059.00	0.00	1059.00	0.00	1654.00	0.00	0.00
			Wages for Labours	Lakh No.	957.86	957.86	0.00	0.00	0.00	663.64	0.00	0.00
			Purchase/ Procurement of Motor vehicle	Number	9	8.00	0.00	0.00	0.00	1.00	0.00	0.00
			Allowances for Staff	Number	170	84.00	0.00	0.00	0.00	86.00	0.00	0.00
		Integrated Rural Development	Conducting Training, Workshop for Staff	Number	146974	71974.00	0.00	75000.00	0.00	0.00	0.00	0.00
			Conducting Training, Workshop for Persons	Number	265131	0.00	28156.00	0.00	32074.00	156755.00	156338.00	25000.00
			Treatment of Land	Hectares	336005	0.00	0.00	0.00	0.00	245005.00	0.00	0.00
			Developing area for Infrastructure	Number	124832	30364.00	45082.00	12710.00	35906.00	162064.00	120024.00	40024.00
			Construction of Plant	Number	35000	12000.00	0.00	0.00	0.00	23119.00	0.00	0.00
			Construction of Centres	Number	524	89.00	0.00	210.00	32.00	179.00	370.00	134.00
			Installation of Streetlights	Number	20000	10000.00	10000.00	10000.00	10000.00	20000.00	50000.00	10000.00
			Subsidy to Persons	Number	67000	0.00	167898.00	40000.00	120556.00	318586.00	200000.00	40000.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Community Development	Construction of Buildings	Number	536	16.00	12.00	64.00	44.00	388.00	560.00	90.00
				Sq. Mt.	314370	0.00	0.00	0.00	0.00	59315.00	0.00	0.00
			Construction of Public utility	Number	2450	1200.00	1200.00	600.00	750.00	4700.00	5000.00	750.00
			Developing area for Pilgrim places	Number	157.00	0.00	37.00	0.00	30.00	318.00	150.00	30.00
			Subsidy to Families	Lakh No.	8.01	4.01	3.18	4.01	4.01	7.19	28.92	7.00
		Rural Housing	Benefits to BPL Families	Number	115879	0.00	155052.00	0.00	151063.00	431356.00	895108.00	165176.00
3	Special Area Development	Development of Western Ghats	Salary for Staff	Number	104	18.00	0.00	18.00	0.00	68.00	0.00	0.00
			Plantation of Trees	Number	107000	0.00	0.00	0.00	0.00	107000.00	0.00	0.00
			Wages for Labours	Lakh No.	19.69	6.50	0.00	6.50	0.00	6.69	0.00	0.00
			Conducting Training, Workshop for Staff	Number	10	0.00	0.00	0.00	0.00	10.00	0.00	0.00
			Conducting Training, Workshop for Entrepreneurs	Number	240	140.00	0.00	100.00	0.00	0.00	0.00	0.00
			Works Undertaken for Water Conservation	Thousand Hectares	410	100.00	0.00	150.00	0.00	160.00	0.00	0.00
			Generation of Employment	Lakh No.	6.69	0.00	0.00	0.00	0.00	6.69	0.00	0.00
			Construction of Sakav	Km.	426	0.00	0.00	0.00	0.00	426.00	0.00	0.00
		Removal of Regional Disparities	Salary for Staff	Number	150	0.00	0.00	0.00	0.00	150.00	0.00	0.00
			Conducting Training, Workshop for Staff	Number	6	0.00	0.00	0.00	0.00	6.00	0.00	0.00
			Establishment of Offices	Number	8	0.00	0.00	0.00	0.00	8.00	0.00	0.00
			Publishing of Reports	Number	6000	0.00	0.00	0.00	0.00	6000.00	0.00	0.00
			Purchase/ Procurement of Computers	Number	6	0.00	0.00	0.00	0.00	6.00	0.00	0.00
			Works Undertaken for Infrastructure	Number	3000	0.00	0.00	0.00	0.00	2900.00	0.00	0.00
			Allowances for Staff	Number	6	0.00	0.00	0.00	0.00	6.00	0.00	0.00
		Development of Hilly Area	Construction of Anganwadi	Number	146	10.00	10.00	10.00	10.00	146.00	10.00	10.00
			Construction of Roads	Km.	665	0.00	0.00	0.00	0.00	666.00	0.00	0.00
4	Irrigation & Flood Control	Major & Medium Irrigation	Salary for Staff	Number	124	31.00	0.00	31.00	0.00	62.00	0.00	0.00
			Hiring of Contractual Services	Number	90	16.00	0.00	15.00	0.00	25.00	0.00	0.00
			Conducting Training, Workshop for Staff	Number	42924	10732.00	0.00	10732.00	0.00	21460.00	0.00	0.00
			Conducting Training, Workshop for Farmers	Number	16777	3511.00	0.00	3092.00	0.00	7274.00	0.00	0.00
			Establishment of Offices	Number	1104	276.00	0.00	276.00	0.00	552.00	0.00	0.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Advertising & Campaigns for Awareness	Number	5562	1026.00	0.00	438.00	0.00	1528.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	223	53.00	0.00	5.00	0.00	56.00	0.00	0.00
			Creation of Irrigation Potential	Hectares	65856	0.00	0.00	0.00	0.00	65856.00	0.00	0.00
			Rehabilitation of Villages	Number	600	0.00	0.00	0.00	0.00	500.00	0.00	0.00
			Purchase/ Procurement of Materials	Number	2304	576.00	0.00	576.00	0.00	1152.00	0.00	0.00
			Repair & maintenance of Canals	Km.	7827	2452.00	0.00	2261.00	0.00	3114.00	0.00	0.00
			Restoration Of Irrigation Potential	Hectares	46580	0.00	0.00	0.00	0.00	46580.00	0.00	0.00
		Command Area Development	Conducting Training, Workshop for Staff	Number	5000	0.00	0.00	0.00	0.00	5000.00	0.00	0.00
			Publishing of Magazine	Number	8000	0.00	0.00	0.00	0.00	8000.00	0.00	0.00
			Conducting Training, Workshop for Farmers & Staff	Number	8200	1600.00	0.00	0.00	0.00	9121.00	0.00	1600.00
			Construction of Field channels/ Field drains	Thousand Hectares	68	18.00	0.00	0.00	0.00	59.00	0.00	25.00
		Minor Irrigation (State Sector)	Creation of Irrigation Potential	Hectares	40176	0.00	6098.00	0.00	6708.00	51824.00	36884.00	7376.00
			Conservation of Lakes	Number	58	0.00	0.00	0.00	50.00	108.00	250.00	190.00
			Construction of Tanks	Hectares	20564	6250.00	10673.00	6400.00	12520.00	31068.00	92739.00	19100.00
			Restoration Of Irrigation Potential	Hectares	3192	0.00	0.00	0.00	0.00	3192.00	0.00	0.00
		Minor Irrigation (Local Sector)	Construction of Bandharas	Number	0	0.00	0.00	0.00	190.00	190.00	2400.00	650.00
			Construction of Tanks	Hectares	39976	11254.00	10774.00	4000.00	356.00	33514.00	2000.00	400.00
			Conducting of Census	Number	0	0.00	44183.00	0.00	0.00	48345.00	0.00	44253.00
			Repair & maintenance of KT Weirs	Number	0	0.00	79.00	0.00	570.00	649.00	3000.00	950.00
		Flood Control	Works Undertaken for Infrastructure	Number	24	0.00	0.00	0.00	0.00	6.00	0.00	0.00
5	Energy	Energy Development	Share capital to PSUs	Number	48943	0.00	0.00	0.00	0.00	48943.00	0.00	0.00
			Installation of Streetlights	Number	147723	80000.00	11706.00	64000.00	11500.00	28512.00	7500.00	0.00
			Connections of Agri. Pumps	Number	36975	19227.00	13356.00	17748.00	17784.00	31140.00	29000.00	8200.00
			Connections of Households	Number	53900	20900.00	15505.00	15000.00	18000.00	76214.00	75000.00	0.00
			Coverage of Villages	Number	17216	8446.00	7634.00	6148.00	6818.00	17818.00	6092.00	2116.00
			Installation of HT Line	Km.	123	0.00	0.00	0.00	0.00	123.00	500.00	500.00
			Installation of LT Line	Km.	1301	0.00	0.00	0.00	0.00	331.00	500.00	500.00
			Generation of Power	Mega Watt Hours	0	0.00	0.00	0.00	0.00	0.00	1050.00	0.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Generation of Capacity	Mega Watt	28850	1500.00	500.00	1750.00	1500.00	27600.00	5320.00	0.00
			Installation of Transformer	Number	113	109.00	109.00	4.00	4.00	113.00	0.00	0.00
		Non-Conventional Energy Development	Electrification of Villages	Number	126	30.00	100.00	2.00	100.00	294.00	112.00	12.00
			Installation of CFLs	Number	28106	9730.00	9730.00	8500.00	8500.00	28870.00	59100.00	9100.00
			Projects Undertaken for Co-generation of Power	Number	5	0.00	0.00	5.00	125.00	125.00	256.00	256.00
			Generation of Power	Mega Watt Hours	154	0.00	0.00	154.00	154.00	154.00	225.00	50.00
		Hydel Energy Development	Projects Undertaken for Co-generation of Power	Number	866	227.00	255.38	185.00	219.23	928.61	325.00	75.00
			Generation of Power	Mega Watt Hours	12427.07	3085.26	2549.19	3365.81	3056.19	10467.38	15019.30	2831.26
			Rehabilitation of Families	Number	147	92.00	40.00	55.00	55.00	95.00	50.00	50.00
6	Industry & Minerals	Village & Small Scale Industries	Salary for Staff	Number	173	35.00	32.00	35.00	32.00	167.00	32.00	32.00
			Developing of Software	Number	8	4.00	3.00	2.00	2.00	7.00	4.00	2.00
			Advertising & Campaigns for Awareness	Number	24	0.00	0.00	0.00	0.00	24.00	0.00	0.00
			Construction of Buildings	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
				Sq. Mt.	3000	0.00	0.00	3000.00	0.00	0.00	3000.00	1.00
			Repair & maintenance of Buildings	Number	30012	12.00	10.00	0.00	0.00	25010.00	8.00	8.00
				Sq. Mt.	120000	40000.00	0.00	80000.00	80000.00	80000.00	120000.00	120000.00
			Assistance to Agency	Number	5	1.00	1.00	1.00	1.00	5.00	5.00	1.00
			Benefits to Farmers	Number	1174	656.00	656.00	318.00	636.00	1490.00	4000.00	720.00
			Assistance to Organisations	Number	44	15.00	1.00	0.00	0.00	27.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	58	25.00	0.00	33.00	33.00	33.00	100.00	0.00
			Subsidy to Societies	Number	773	0.00	0.00	0.00	0.00	773.00	312.00	312.00
			Developing of Facilities	Number	1498	0.00	0.00	0.00	0.00	1435.00	0.00	0.00
			Share capital to Co-operative Societies	Number	238	0.00	0.00	0.00	0.00	107.00	0.00	0.00
			Assistance to Projects	Number	18	5.00	1.00	13.00	4.00	5.00	45.00	7.00
			Loan to Co-operative Societies	Number	203	0.00	0.00	0.00	0.00	72.00	0.00	0.00
			Awards/ Rewards to Handlooms	Number	48	0.00	0.00	0.00	0.00	48.00	0.00	0.00
			Awards/ Rewards to SSI Units	Number	170	35.00	26.00	35.00	35.00	161.00	190.00	50.00
			Conducting of Campaign	Number	18	6.00	6.00	6.00	6.00	18.00	60.00	12.00
			Share capital to Corporation	Number	5	0.00	0.00	1.00	0.00	4.00	1.00	1.00
			Benefits to Artisans	Number	126742	30180.00	48.00	42360.00	42360.00	42728.00	66630.00	36890.00
			Subsidy to Industry	Number	4	1.00	0.00	0.00	0.00	3.00	1.00	1.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Benefits to Trainees	Number	4398	1200.00	640.00	2058.00	2058.00	3868.00	0.00	0.00
			Construction of Sheds	Number	17	6.00	0.00	1.00	1.00	1.00	7.00	3.00
			Share capital to Industrial Estates	Number	30	4.00	1.00	4.00	4.00	22.00	35.00	6.00
		Medium & Large Scale Industries	Advertising & Campaigns for Awareness	Number	0	0.00	0.00	0.00	5.00	5.00	50.00	10.00
			Construction of Buildings	Sq. Mt.	6713	2093.00	0.00	3160.00	3160.00	3160.00	2093.54	420.00
			Purchase/ Procurement of Machinery & Equipments	Number	133	12.00	8.00	109.00	109.00	122.00	100.00	20.00
			Subsidy to Societies	Number	2	0.00	1.00	1.00	1.00	3.00	5.00	1.00
			Share capital to Spinning Mills	Number	209	0.00	33.00	56.00	29.00	185.00	53.00	27.00
			Loan to Spinning Mills	Number	49	0.00	7.00	20.00	8.00	42.00	2.00	2.00
7	Transport	Roads & Bridges	Salary for Staff	Number	884	221.00	221.00	221.00	221.00	884.00	221.00	221.00
			Plantation of Trees	Number	475	125.00	125.00	125.00	125.00	475.00	1500.00	300.00
			Hiring of Contractual Services	Number	17	5.00	0.00	4.00	5.00	13.00	10.00	2.00
			Establishment of Offices	Number	318	68.00	0.00	116.00	68.00	200.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	40	10.00	0.00	10.00	10.00	30.00	50.00	10.00
			Construction of Roads	Km.	12850	3000.00	3649.07	2500.00	2097.69	16077.95	13351.83	1150.00
			Connections of Offices	Number	140	35.00	35.00	35.00	35.00	140.00	175.00	35.00
			Construction of Rail Roads	Km.	6	2.00	2.00	2.00	2.00	6.00	5.00	0.00
			Construction of Roads & Bridges	Km.	0	0.00	0.00	0.00	175.00	175.00	700.00	175.00
			Improvement of Roads	Km.	49280	11666.00	8221.44	11814.00	11560.00	45617.44	87700.00	14950.00
		Road Transport	Conducting Training, Workshop for Staff	Number	1300	400.00	375.00	0.00	590.00	1765.00	0.00	0.00
			Modernisation & Renovation of Buildings	Number	0	0.00	0.00	0.00	0.00	0.00	24.00	24.00
			Advertising & Campaigns for Awareness	Number	20	10.00	15.00	0.00	50.00	75.00	50.00	50.00
			Works Undertaken for Infrastructure	Number	25	15.00	0.00	0.00	0.00	10.00	0.00	0.00
			Construction of Buildings	Number	1008	1000.00	5.00	8.00	11.00	23.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	76	26.00	35.00	6.00	8.00	87.00	15.00	3.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Developing of Facilities	Number	153	76.00	21.00	35.00	48.00	90.00	50.00	50.00
			Construction of Railway Lines	Km.	146	16.00	0.00	120.00	0.00	10.00	0.00	0.00
			Acquisition of Land	Hectares	12	5.00	3.00	3.00	3.00	12.00	0.00	0.00
		Ports, Light Houses & Shipping	Purchase/ Procurement of Equipments	Number	9	3.00	0.00	0.00	6.00	12.00	3.00	3.00
			Construction of Anti Erosion Bunds	Metres	0	0.00	0.00	0.00	0.00	0.00	613.00	121.00
			Construction of Jetties	Number	1	0.00	0.00	1.00	1.00	1.00	1.00	1.00
			Construction of Rail Roads	Km.	14	12.00	0.00	0.00	0.00	0.00	5.00	5.00
			Developing area for Tourism	Sq. Km.	6	4.00	0.00	0.00	10.00	12.00	2.00	2.00
			Satellite Mapping of Coastal Area	Sq. Km.	44	13.00	0.00	0.00	12.00	42.00	4.00	4.00
			Benefits to Villages	Number	0	0.00	0.00	0.00	0.00	0.00	3.00	1.00
		Urban Rail & Metro Transport	Developing area for Infrastructure	Sq. Mt.	11	0.00	11.00	11.00	11.00	22.00	11.00	11.00
			Construction of Railway Lines	Km.	128	0.00	30.00	30.00	30.00	153.00	30.00	30.00
			Projects Undertaken for Urban Transport	Select	3	0.00	0.00	3.00	3.00	3.00	3.00	3.00
		Air Transport	Acquisition of Land	Hectares	1659	699.00	239.00	960.00	0.00	239.00	2971.00	2971.00
			Repair & maintenance of Air strips	Number	22	8.00	6.00	8.00	6.00	18.00	6.00	6.00
8	Science, Technology & Environment	Ecology & Environment	Salary for Staff	Number	12	3.00	0.00	3.00	0.00	6.00	1.00	1.00
			Conducting Training, Workshop for Staff	Number	10	3.00	0.00	1.00	0.00	6.00	0.00	0.00
			Purchase/ Procurement of Computers	Number	10	3.00	0.00	1.00	0.00	6.00	0.00	0.00
			Conducting Training, Workshop for Persons	Number	10	3.00	0.00	1.00	0.00	6.00	0.00	0.00
			Conservation of Lakes	Number	11	3.00	0.00	5.00	0.00	3.00	15.00	4.00
			Conducting of Studies	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Assistance to Municipal Bodies	Number	2	0.00	0.00	2.00	0.00	0.00	2.00	2.00
			Conservation of Environmental Projects	Number	19	6.00	0.00	7.00	0.00	6.00	4.00	4.00
			Developing of Website	Number	30	6.00	0.00	6.00	0.00	12.00	20.00	4.00
		Remote Sensing Applications	Conducting of Surveys	Number	43	14.00	0.00	17.00	0.00	12.00	0.00	22.00
		Research & Development	Assistance to Projects	Number	101	19.00	7.00	19.00	10.00	33.00	65.00	15.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
9	General Economic Services	Survey & Statistics	Salary for Staff	Number	37	13.00	0.00	24.00	0.00	0.00	0.00	0.00
			Hiring of Contractual Services	Mandays	7200	3600.00	3600.00	3600.00	3600.00	7200.00	15000.00	3600.00
			Conducting Training, Workshop for Staff	Number	51	21.00	0.00	30.00	3.00	3.00	120.00	27.00
			Modernisation & Renovation of Furniture	Number	0	0.00	15.00	0.00	10.00	25.00	15.00	7.00
			Developing of Software	Number	14	4.00	2.00	4.00	2.00	10.00	15.00	4.00
			Purchase/ Procurement of Machinery & Equipments	Number	8	3.00	0.00	5.00	0.00	0.00	0.00	0.00
			Conducting of Census	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
		Development of Pilgrim Centers	Salary for Staff	Number	25	13.00	13.00	0.00	12.00	25.00	12.00	12.00
			Conducting Training, Workshop for Staff	Number	24	12.00	12.00	0.00	12.00	24.00	12.00	12.00
			Establishment of Offices	Number	24	12.00	12.00	0.00	12.00	24.00	12.00	12.00
			Works Undertaken for Infrastructure	Number	5	0.00	0.00	5.00	9.00	9.00	0.00	0.00
			Assistance to Select	Select	1	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		Tourism Development	Wages for Workers	Number	153	0.00	89.00	93.00	125.00	274.00	146.00	96.00
			Creation of Amenities	Number	121	0.00	23.00	50.00	59.00	153.00	0.00	0.00
			Supply of Materials	Number	20	0.00	0.00	11.00	0.00	9.00	0.00	0.00
			Construction of Buildings	Number	50	0.00	0.00	50.00	7.00	7.00	0.00	0.00
			Developing area for Tourism	Number	6212	880.00	1684.00	3048.00	3304.00	7228.00	13488.00	3888.00
			Repair & maintenance of Monuments	Number	22	0.00	0.00	0.00	0.00	22.00	0.00	0.00
		Local Development Programme	Assistance to Families	Number	0	0.00	0.00	0.00	38000.00	38000.00	255600.00	40000.00
			Benefits to Weavers	Number	0	0.00	0.00	0.00	5391.00	5391.00	7500.00	1500.00
		Government Training Programme	Conducting Training, Workshop for Staff	Number	43575	8000.00	8468.00	10575.00	8000.00	32968.00	50000.00	7860.00
10	Social & Community Services	General Education	Salary for Staff	Number	232378	52394.00	26866.00	60202.00	26758.00	143288.00	34066.00	32186.00
			Modernisation & Renovation of Equipments	Number	36	0.00	0.00	36.00	36.00	36.00	150.00	20.00
			Purchase/ Procurement of Computers	Number	203	0.00	136.00	0.00	4.00	328.00	200.00	4.00
			Purchase/ Procurement of Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	5000.00	1000.00
			Construction of Buildings	Number	62000	0.00	0.00	62000.00	0.00	0.00	62000.00	62000.00
				Sq. Mt.	5	0.00	0.00	0.00	0.00	5.00	54.00	14.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Conducting Training, Workshop for Students	Number	0	0.00	0.00	0.00	0.00	0.00	500000.00	100000.00
			Conducting Training, Workshop for Teachers	Number	6320	0.00	1360.00	1580.00	1330.00	6850.00	1580.00	1580.00
			Establishment of DIET	Number	136	0.00	29.00	34.00	29.00	145.00	34.00	34.00
			Establishment of Laboratories	Number	13500	5000.00	500.00	5000.00	3000.00	7000.00	5000.00	5000.00
			Establishment of Schools	Number	96	32.00	0.00	0.00	4.00	68.00	4.00	4.00
			Benefits to Students	Lakh No.	3437.12	776.77	888.06	765.13	484.02	3264.74	484.03	484.02
			Assistance to Schools	Number	13760	30.00	723.00	43.00	766.00	15159.00	773.00	776.00
			Assistance to Units	Number	66000	0.00	0.00	0.00	0.00	66000.00	165000.00	32500.00
			Benefits to Girls	Number	124000	0.00	0.00	124000.00	0.00	0.00	843336.00	249102.00
		Technical Education	Salary for Staff	Number	5017	0.00	36.00	3547.00	452.00	1958.00	6171.00	3252.00
			Honorarium to Trainees	Number	10000	5000.00	0.00	5000.00	5000.00	5000.00	0.00	0.00
			Conducting of Surveys	Number	0	0.00	0.00	0.00	0.00	0.00	385.00	385.00
			Conducting Training, Workshop for Staff	Number	2174	0.00	500.00	500.00	500.00	3674.00	2907.00	1007.00
			Supply of Materials	Number	1524	0.00	174.00	244.00	1146.00	4600.00	1418.00	1418.00
				Select	0	0.00	0.00	0.00	0.00	0.00	416.00	15.00
			Modernisation & Renovation of Equipments	Number	0	0.00	0.00	0.00	416.00	416.00	416.00	416.00
			Modernisation & Renovation of Furniture	Number	43	0.00	0.00	35.00	416.00	420.00	416.00	416.00
			Conducting Training, Workshop for Trainees	Number	868	0.00	0.00	756.00	832.00	944.00	10832.00	4994.00
			Supply of Equipments	Number	2229	0.00	522.00	867.00	1980.00	4905.00	3396.00	2193.00
			Supply of Machinery & Equipments	Number	349	0.00	87.00	157.00	538.00	817.00	954.00	553.00
				Select	0	0.00	0.00	0.00	0.00	0.00	416.00	15.00
			Construction of Buildings	Number	100	0.00	0.00	100.00	7.00	7.00	7.00	11.00
				Sq. Mt.	296	0.00	87.00	87.00	87.00	383.00	87.00	87.00
			Repair & maintenance of Buildings	Number	0	0.00	277.00	0.00	277.00	554.00	278.00	278.00
				Sq. Mt.	252	0.00	0.00	0.00	0.00	252.00	0.00	0.00
			Honorarium to Trainers	Number	500	0.00	0.00	500.00	0.00	0.00	0.00	0.00
			Strengthening of Institutes	Number	0	0.00	0.00	0.00	0.00	0.00	9.00	1.00
			Establishment of Data Centres	Number	0	0.00	0.00	0.00	451.00	451.00	451.00	451.00
			Establishment of Hostels	Sq. Mt.	56	0.00	0.00	0.00	0.00	28.00	28.00	28.00
			Conducting Training, Workshop for Entrepreneurs	Number	1736	0.00	0.00	1512.00	0.00	224.00	20000.00	8324.00
			Benefits to Trainees	Number	2306	0.00	0.00	378.00	0.00	1928.00	6837.00	3918.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Wages for Staff	Number	28	0.00	0.00	0.00	0.00	28.00	0.00	0.00
			Conducting Training, Workshop for Students	Number	210	0.00	0.00	210.00	1458.00	1458.00	1458.00	1458.00
			Conducting Training, Workshop for Teachers	Number	866	0.00	100.00	100.00	100.00	1966.00	494.00	494.00
			Supply of Books	Number	0	0.00	0.00	0.00	35.00	35.00	35.00	35.00
			Benefits to Students	Number	0	0.00	34.00	0.00	34.00	68.00	34.00	34.00
			Works Undertaken for Water Supply & Sewerage	Number	261	0.00	87.00	87.00	87.00	348.00	87.00	87.00
			Conducting Training, Workshop for Unemployed	Number	0	0.00	0.00	0.00	200.00	200.00	1250.00	250.00
			Construction of Hostels	Number	112	0.00	0.00	0.00	0.00	84.00	28.00	28.00
				Sq. Mt.	1000	0.00	34.00	1000.00	34.00	68.00	34.00	34.00
		Art and Culture	Salary for Staff	Number	201	44.00	44.00	47.00	47.00	201.00	235.00	47.00
			Conducting Training, Workshop for Staff	Number	26	7.00	7.00	6.00	6.00	26.00	45.00	9.00
			Establishment of Offices	Number	87	22.00	22.00	21.00	21.00	87.00	225.00	45.00
			Publishing of Books	Number	9	0.00	0.00	0.00	0.00	5.00	1.00	1.00
			Developing of Software	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Purchase/ Procurement of Computers	Number	62	13.00	13.00	16.00	16.00	62.00	115.00	23.00
			Establishment of Centres	Number	3	1.00	1.00	0.00	0.00	3.00	0.00	0.00
			Construction of Buildings	Number	110	48.00	8.00	12.00	10.00	68.00	90.00	18.00
			Conducting Training, Workshop for Persons	Number	44	0.00	0.00	0.00	0.00	44.00	0.00	0.00
			Organising of Exhibitions	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	1.00
			Share capital to PSUs	Number	0	0.00	0.00	0.00	0.00	0.00	125.00	25.00
			Allowances for Staff	Number	16	7.00	7.00	9.00	9.00	16.00	130.00	26.00
			Repair & maintenance of Monuments	Number	201	48.00	48.00	102.00	36.00	135.00	252.00	57.00
			Wages for Staff	Number	5	2.00	2.00	0.00	0.00	5.00	0.00	0.00
			Modernisation & Renovation of Libraries	Lakh No.	100.00	0.00	50.00	100.00	100.00	150.00	1200.00	240.00
			Modernisation & Renovation of Auditoriums	Sq. Mt.	8	0.00	0.00	8.00	8.00	8.00	50.00	10.00
			Conducting of Meetings	Number	0	0.00	0.00	0.00	0.00	0.00	50.00	10.00
			Modernisation & Renovation of Museums	Number	27	5.00	5.00	13.00	13.00	27.00	65.00	13.00
			Assistance to Mahamandal	Number	2	0.00	0.00	2.00	2.00	2.00	20.00	4.00
			Benefits to Centres	Number	550	100.00	60.00	120.00	100.00	470.00	550.00	110.00
			Conducting of Competitions	Number	0	0.00	0.00	0.00	0.00	0.00	4.00	4.00
			Construction of Theatres	Number	22	5.00	5.00	5.00	5.00	23.00	25.00	5.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Publishing of Marathi Dictionary	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	5.00
			Publishing of Marathi Literature	Number	0	0.00	0.00	0.00	0.00	0.00	14.00	14.00
			Publishing of Marathi Vishwakosh	Number	3	0.00	0.00	1.00	1.00	3.00	18.00	5.00
			Organising of Ceremony	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Preservation of Art/Literature	Number	181	59.00	8.00	59.00	9.00	30.00	295.00	63.00
			Construction of Smarak	Sq. Mt.	25000	25000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Public Health	Salary for Staff	Number	265296	58780.00	58746.00	37122.00	37102.00	263660.00	192778.00	37106.00
			Conducting Training, Workshop for Staff	Number	8736	0.00	0.00	0.00	0.00	8654.00	0.00	0.00
			Supply of Materials	Number	19352	4000.00	4000.00	4000.00	4000.00	19352.00	20000.00	2000.00
			Establishment of Offices	Number	1031	504.00	504.00	504.00	504.00	1031.00	2520.00	504.00
			Publishing of Reports	Number	78460	15000.00	15000.00	25000.00	25000.00	71286.00	125000.00	25000.00
			Purchase/ Procurement of Computers	Number	772	329.00	8.00	329.00	8.00	130.00	25.00	5.00
			Supply of Medicines	Lakh No.	652.82	147.16	147.16	235.17	235.17	603.33	1175.21	235.17
			Construction of Buildings	Lakh Sq. Mt.	416.00	206.80	0.00	206.80	0.00	1.21	0.01	0.01
			Repair & maintenance of Buildings	Number	92	23.00	23.00	23.00	23.00	92.00	115.00	23.00
			Assistance to Organisations	Number	22	0.00	0.00	22.00	0.00	0.00	22.00	22.00
			Purchase/ Procurement of Machinery & Equipments	Number	26057	7037.00	37.00	5037.00	37.00	12511.00	181.00	37.00
			Repair & maintenance of Vehicles	Number	24	1.00	1.00	11.00	1.00	14.00	51.00	11.00
			Purchase/ Procurement of Motor vehicle	Number	20	4.00	4.00	4.00	4.00	20.00	16.00	4.00
			Purchase/ Procurement of Vehicles	Number	0	0.00	4.00	0.00	4.00	8.00	4.00	4.00
			Allowances for Staff	Number	1381	689.00	256.00	689.00	256.00	515.00	1280.00	256.00
				Select	162	54.00	54.00	54.00	54.00	162.00	270.00	54.00
			Construction of Centres	Number	32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Subsidy to Persons	Number	95000	0.00	0.00	0.00	0.00	95000.00	0.00	0.00
				Thousand Number	51424	22934.00	22934.00	28490.00	28490.00	51424.00	51989.00	9800.00
			Subsidy to Families	Number	6000	1000.00	1650.00	3000.00	6727.00	9973.00	1970.00	1850.00
			Benefits to Trainees	Number	320	0.00	0.00	0.00	0.00	320.00	0.00	0.00
			Awards/ Rewards to Persons	Number	250	1.00	1.00	246.00	246.00	250.00	246.00	246.00
			Hiring of Professionals	Number	0	0.00	3.00	0.00	3.00	6.00	15.00	3.00
			Treatment of Patients	Number	10000	0.00	27232.00	2000.00	234000.00	268684.00	2122000.00	184400.00
			Supply of Contraceptives	Lakh No.	400.00	100.00	100.00	100.00	100.00	400.00	2.50	0.50

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Supply of Pesticides	Lakh No.	40.00	10.00	10.00	10.00	10.00	35.00	50.00	1.00
			Vaccination of Children	Lakh No.	97.08	20.00	20.00	21.00	21.00	95.41	5.00	1.00
			Hiring of Consultancy Services	Mandays	0	0.00	1.00	0.00	1.00	2.00	5.00	1.00
			Assistance to Councils	Number	0	0.00	0.00	0.00	1.00	1.00	5.00	1.00
			Assistance to Societies	Number	1765	353.00	353.00	706.00	363.00	1422.00	398.00	363.00
			Assistance to Villages	Number	0	0.00	0.00	0.00	0.00	0.00	94.00	30.00
			Construction of PHC's	Number	14488.00	1496.00	1496.00	10000.00	1496.00	15854.00	1496.00	1496.00
			Preservation of Blood Bags	Lakh No.	19.50	0.00	0.00	0.00	0.00	19.50	0.00	0.00
			Loan to Health Workers	Number	300	0.00	0.00	0.00	0.00	275.00	0.00	0.00
		Water Supply and Sanitation	Salary for Staff	Number	406	146.00	0.00	82.00	0.00	178.00	18.00	18.00
			Awards/ Rewards to Villages	Number	7992	0.00	1937.00	2031.00	1755.00	9653.00	9825.00	1965.00
			Conducting Training, Workshop for Staff	Number	34	9.00	0.00	7.00	0.00	18.00	0.00	0.00
			Establishment of Offices	Number	4	1.00	0.00	1.00	0.00	2.00	0.00	0.00
			Assistance to Organisations	Number	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Assistance to Families	Number	60000	0.00	3500.00	35000.00	4219.00	17719.00	27281.00	27281.00
			Share capital to Projects	Number	2860	0.00	0.00	0.00	0.00	2860.00	0.00	0.00
			Strengthening of Institutes	Number	0.00	0.00	33.00	0.00	25.00	58.00	5.00	5.00
			Subsidy to Families	Lakh No.	11.35	0.00	3.18	4.01	4.01	21.39	28.92	7.00
			Purchase/ Procurement of Materials	Number	108	21.00	0.00	21.00	0.00	66.00	0.00	0.00
			Assistance to ULBs	Number	0	0.00	0.00	0.00	0.00	0.00	33500.00	4000.00
			Loan to Projects	Number	11	0.00	0.00	0.00	0.00	1.00	0.00	0.00
			Repair & maintenance of Water Supply	Number	1913	414.00	35.00	375.00	0.00	968.00	191.00	54.00
			Works Undertaken for Water Supply	Number	143604	40834.00	20374.00	25100.00	15404.00	101656.00	50010.00	20138.00
		Urban Development	Salary for Staff	Number	1711	4.00	569.00	569.00	569.00	2276.00	581.00	569.00
			Conducting Training, Workshop for Staff	Number	105	0.00	35.00	35.00	35.00	140.00	35.00	35.00
			Establishment of Offices	Number	420	0.00	140.00	140.00	140.00	560.00	140.00	140.00
			Conducting Training, Workshop for Trainees	Number	16	4.00	4.00	4.00	4.00	16.00	16.00	4.00
			Works Undertaken for Infrastructure	Number	904	0.00	226.00	226.00	226.00	1130.00	226.00	226.00
			Developing area for Infrastructure	Number	509	30.00	130.00	345.00	422.00	631.00	934.00	433.00
			Benefits to BPL Families	Number	484000	242000.00	225000.00	242000.00	242000.00	467000.00	924000.00	242000.00
			Organising of Workshops	Number	16	4.00	4.00	4.00	4.00	16.00	16.00	4.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Developing area for Pilgrim places	Number	26	0.00	15.00	15.00	30.00	56.00	30.00	30.00
			Assistance to Municipal Bodies	Number	0	0.00	25.00	0.00	25.00	50.00	25.00	25.00
			Construction of Houses	Number	45	20.00	25.00	25.00	25.00	50.00	25.00	25.00
		Welfare of Backward Classes	Salary for Staff	Number	104972	33758.00	34076.00	304.00	398.00	105384.00	11076.00	2738.00
			Creation of Posts	Number	32	32.00	17.00	0.00	32.00	49.00	100.00	80.00
			Creation of Amenities	Number	11996	1960.00	1721.00	1960.00	2000.00	11797.00	11269.00	2142.00
			Wages for Persons	Number	55064	5064.00	5034.00	50000.00	5064.00	10098.00	28210.00	4658.00
			Conducting of Surveys	Number	32	32.00	17.00	0.00	32.00	49.00	0.00	0.00
			Conducting Training, Workshop for Staff	Number	287	32.00	119.00	0.00	32.00	406.00	3400.00	1065.00
			Supply of Materials	Number	1110	140.00	140.00	970.00	970.00	1110.00	970.00	970.00
			Organising of Campaign	Number	27500	2500.00	2500.00	25000.00	2500.00	5000.00	13605.00	2129.00
			Establishment of Offices	Number	1836	96.00	111.00	0.00	96.00	1947.00	690.00	336.00
			Publishing of Books	Number	120	0.00	35.00	0.00	35.00	182.00	35.00	35.00
			Works Undertaken for Infrastructure	Number	1024	133.00	133.00	416.00	500.00	1083.00	3354.00	750.00
			Construction of Buildings	Sq. Mt.	40	0.00	0.00	0.00	0.00	18.00	0.00	0.00
			Benefits to Farmers	Number	20230	5000.00	4820.00	7000.00	7000.00	19882.00	22048.00	4200.00
			Assistance to Organisations	Number	260	60.00	60.00	0.00	60.00	310.00	60.00	60.00
			Assistance to NGOs	Number	139	43.00	1.00	43.00	43.00	96.00	54.00	54.00
			Assistance to Families	Number	0	0.00	0.00	0.00	0.00	0.00	50.00	5.00
			Developing area for Infrastructure	Sq. Mt.	1800	0.00	0.00	1800.00	2000.00	2000.00	12563.75	2185.00
			Developing of Facilities	Number	210	134.00	106.00	70.00	100.00	212.00	272.00	232.00
			Share capital to Co-operative Societies	Number	2332	200.00	140.00	1000.00	200.00	1472.00	1000.00	424.00
			Share capital to Mahamandal	Number	25000	0.00	0.00	0.00	0.00	25000.00	0.00	0.00
			Organising of Workshops	Number	32	32.00	17.00	0.00	32.00	49.00	100.00	32.00
			Repair & maintenance of Vehicles	Number	255	0.00	0.00	0.00	0.00	255.00	35.00	16.00
			Share capital to PSUs	Number	47922	4900.00	1178.00	11095.00	1420.00	27403.00	83300.00	16660.00
			Loan to Co-operative Societies	Number	283	0.00	70.00	0.00	100.00	453.00	500.00	212.00
			Allowances for Staff	Number	287	32.00	33.00	0.00	32.00	320.00	135.00	48.00
			Subsidy to Persons	Number	1133	200.00	300.00	333.00	10333.00	10928.00	2130.00	333.00
			Conducting of Campaign	Number	500	0.00	0.00	250.00	250.00	490.00	250.00	250.00
			Benefits to Trainees	Number	13050	6250.00	6250.00	6250.00	6250.00	12500.00	75176.00	11765.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Loan to Spinning Mills	Number	0	0.00	9.00	0.00	10.00	19.00	10.00	10.00
			Wages for Staff	Number	266	0.00	1.00	0.00	1.00	227.00	40.00	40.00
			Awards/ Rewards to Persons	Number	2.00	0.00	72.00	0.00	73.00	145.00	365.00	73.00
			Benefits to Students	Lakh No.	113.71	43.41	13.96	42.33	19.55	61.51	225.49	51.96
			Conducting Training, Workshop for Unemployed	Number	75231.00	10600.00	30571.00	56060.00	45057.00	84199.00	225285.00	45057.00
			Benefits to Girls	Lakh No.	10.57	0.18	0.18	3.76	2.65	9.45	20.55	4.11
			Assistance to Mahamandal	Number	11100	0.00	0.00	0.00	0.00	11065.00	0.00	0.00
			Construction of Houses	Number	60006	4.00	0.00	2.00	0.00	0.00	10.00	2.00
			Benefits to Couples	Number	13832	4166.00	4166.00	4166.00	4166.00	11711.00	29021.00	4542.00
			Benefits to Families	Number	1230	300.00	300.00	300.00	300.00	1118.00	2109.00	330.00
			Benefits to Persons	Number	0	0.00	0.00	0.00	0.00	0.00	140.00	28.00
			Benefits to SC Families	Number	26094	7272.00	7272.00	7272.00	6000.00	24771.00	31950.00	5000.00
			Benefits to Societies	Number	7	0.00	6.00	0.00	0.00	13.00	0.00	0.00
			Developing of Clusters	Number	0	0.00	0.00	0.00	0.00	0.00	2041.00	350.00
			Distribution of Land	Hectares	1000	0.00	430.00	0.00	500.00	1475.00	800.00	500.00
			Improvement of Dalit Basties	Number	240	120.00	120.00	120.00	120.00	240.00	690.00	132.00
			Organising of Ceremony	Number	105	35.00	35.00	35.00	35.00	105.00	175.00	35.00
			Benefits to Individuals	Number	140020	0.00	102823.00	0.00	102823.00	282831.00	102823.00	102823.00
			Subsidy to Mahamandal	Number	45300	0.00	0.00	0.00	0.00	44948.00	0.00	0.00
			Organising of Technology Demonstrations	Number	300	150.00	150.00	150.00	150.00	300.00	150.00	150.00
		Labour and Labour Welfare	Salary for Staff	Number	110	40.00	0.00	70.00	70.00	90.00	140.00	70.00
			Creation of Posts	Number	73	51.00	0.00	22.00	0.00	0.00	114.00	7.00
			Creation of Amenities	Number	4	3.00	0.00	1.00	1.00	1.00	5.00	1.00
			Conducting Training, Workshop for Staff	Number	476	176.00	126.00	300.00	200.00	326.00	400.00	220.00
			Modernisation & Renovation of Furniture	Number	38	38.00	0.00	0.00	0.00	0.00	200.00	100.00
			Organising of Campaign	Number	10	10.00	0.00	0.00	0.00	0.00	0.00	0.00
			Establishment of Offices	Number	660	444.00	6.00	114.00	15.00	27.00	258.00	18.00
			Conducting Training, Workshop for Trainees	Number	8800	8000.00	0.00	800.00	0.00	0.00	10.00	0.00
			Publishing of Posters	Number	0	0.00	0.00	0.00	0.00	0.00	40000.00	9050.00
			Developing of Software	Number	0	0.00	0.00	0.00	0.00	1.00	3.00	2.00
			Purchase/ Procurement of Computers	Number	368	136.00	39.00	202.00	22.00	71.00	210.00	35.00
			Supply of Equipments	Number	44	44.00	0.00	0.00	0.00	0.00	0.00	0.00
			Supply of Machinery & Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	89.00	89.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Advertising & Campaigns for Awareness	Number	522	380.00	56.00	142.00	142.00	198.00	1220.00	42.00
			Construction of Buildings	Number	6750	0.00	0.00	0.00	0.00	3900.00	1.00	1.00
			Repair & maintenance of Buildings	Number	6	6.00	0.00	0.00	0.00	0.00	832.00	832.00
			Hiring of Services	Number	16	0.00	0.00	16.00	16.00	16.00	50.00	6.00
			Conducting Training, Workshop for Persons	Number	30315	303.00	0.00	12.00	12.00	312.00	780.00	150.00
			Purchase/ Procurement of Machinery & Equipments	Number	94	44.00	0.00	50.00	50.00	50.00	120.00	50.00
			Developing area for Infrastructure	Number	20	19.00	0.00	1.00	1.00	1.00	19.00	1.00
			Repair & maintenance of Vehicles	Number	2	0.00	0.00	0.00	0.00	2.00	0.00	0.00
			Purchase/ Procurement of Motor vehicle	Number	12	7.00	0.00	5.00	2.00	2.00	14.00	3.00
			Subsidy to Families	Number	60.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00
			Rehabilitation of Families	Lakh No.	72.56	25.00	11.88	35.00	5.63	30.15	15.00	10.00
			Modernisation & Renovation of Auditoriums	Number	2	1.00	0.00	1.00	1.00	1.00	0.00	0.00
			Benefits to Labours	Number	20010	20000.00	0.00	10.00	0.00	0.00	20000.00	1.00
			Conducting of Meetings	Number	110	100.00	0.00	10.00	10.00	10.00	0.00	0.00
			Advertising & Campaigns for Child Labour	Number	1700	100.00	100.00	1600.00	600.00	700.00	1100.00	245.00
			Conducting Training, Workshop for Unemployed	Number	1000	1000.00	0.00	0.00	0.00	0.00	4000.00	1000.00
			Organising of Seminars	Number	4.00	0.00	0.00	4.00	4.00	4.00	100.00	0.00
			Benefits to Parents	Number	1000	1000.00	0.00	0.00	1000.00	1000.00	25100.00	5000.00
			Rehabilitation of Persons	Lakh No.	180.00	36.00	32.10	50.00	25.85	80.23	40.00	31.28
			Construction of Hostels	Number	3	1.00	1.00	1.00	1.00	3.00	5.00	1.00
			Strengthening of Mobile Squads	Number	1	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			Supply of Solar Equipment	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Supply of Tablets	Number	0	0.00	0.00	0.00	0.00	10.00	0.00	0.00
			Modernisation & Renovation of Hostels	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	1.00
			Purchase/ Procurement of Furniture	Number	1001	0.00	0.00	0.00	0.00	1001.00	0.00	0.00
			Loan to Persons	Number	5050	5000.00	0.00	50.00	0.00	0.00	5.00	1.00
			Construction of Area	Sq. Mt.	0	0.00	0.00	0.00	0.00	0.00	1592.94	1503.00
		Welfare of Weaker Section	Salary for Staff	Number	1224	0.00	0.00	0.00	0.00	1224.00	3190.00	2680.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Conducting Training, Workshop for Staff	Number	612	0.00	0.00	0.00	0.00	612.00	0.00	0.00
			Establishment of Offices	Number	702	0.00	0.00	0.00	0.00	702.00	0.00	0.00
			Purchase/ Procurement of Computers	Number	78	0.00	0.00	0.00	0.00	78.00	0.00	0.00
			Conducting Training, Workshop for Persons	Number	0	0.00	0.00	0.00	0.00	0.00	100.00	25.00
			Assistance to NGOs	Number	4000	2000.00	0.00	2000.00	2000.00	2000.00	135.00	26.00
			Share capital to Mahamandal	Number	7100	300.00	227.00	800.00	731.00	3988.00	7000.00	2000.00
			Organising of Events	Number	12500	1700.00	1700.00	5000.00	5000.00	12500.00	500.00	100.00
			Rehabilitation of Families	Number	15000	0.00	12000.00	15000.00	15000.00	27000.00	317064.00	155364.00
			Awards/ Rewards to Persons	Number	0	0.00	0.00	0.00	0.00	0.00	64.00	12.00
			Establishment of Schools	Number	0	0.00	0.00	0.00	0.00	0.00	100.00	50.00
			Benefits to Students	Number	54861.00	2800.00	1800.00	33257.00	33257.00	44817.00	167820.00	31909.00
			Benefits to Children	Number	0.00	0.00	0.00	0.00	0.00	0.00	100.00	25.00
			Rehabilitation of Persons	Lakh No.	29.48	0.00	10.76	10.64	11.35	40.95	14.37	14.37
			Benefits to Handicapped	Number	0	0.00	0.00	0.00	0.00	0.00	840.00	210.00
			Rehabilitation of Women	Number	0	0.00	0.00	0.00	0.00	0.00	100000.00	100000.00
			Benefits to Individuals	Lakh No.	5.66	1.20	0.90	0.85	0.86	5.06	4.50	0.90
		Nutrition	Salary for Staff	Number	8878	2718.00	2718.00	0.00	4208.00	8734.00	4790.00	4790.00
			Wages for Workers	Number	524730	148331.00	145411.00	265622.00	262693.00	504152.00	265622.00	265622.00
			Conducting Training, Workshop for Staff	Number	0	0.00	396.00	0.00	396.00	792.00	482.00	482.00
			Supply of Materials	Number	70716	15520.00	15520.00	15520.00	15520.00	70716.00	15520.00	14973.00
			Organising of Campaign	Number	395	104.00	104.00	105.00	104.00	394.00	104.00	104.00
			Establishment of Offices	Number	580	208.00	29946.00	0.00	29948.00	60266.00	31042.00	29948.00
			Establishment of Centres	Number	15520	0.00	0.00	15520.00	15520.00	15520.00	15520.00	222.00
			Assistance to Families	Number	47800.00	0.00	0.00	47800.00	47800.00	47800.00	47800.00	47800.00
			Allowances for Staff	Number	395.00	104.00	104.00	105.00	108.00	398.00	107.00	107.00
			Benefits to Children	Lakh No.	109.03	27.36	82.96	41.05	41.05	163.22	209.09	41.38
			Distribution of Food grains	Lakh Kg.	18.44	8.93	8.93	9.50	9.50	18.44	9.50	9.50
			Benefits to Girls	Lakh No.	15.00	0.00	0.00	15.00	7.93	7.93	7.93	7.93
			Benefits to Persons	Number	34158	10250.00	10250.00	0.00	10250.00	24645.00	10250.00	10250.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Higher Education	Salary for Staff	Number	4042	272.00	410.00	1456.00	910.00	2620.00	610.00	610.00
			Conducting Training, Workshop for Staff	Number	310	136.00	53.00	105.00	53.00	175.00	53.00	53.00
			Supply of Materials	Number	1506	400.00	32.00	800.00	32.00	370.00	206.00	206.00
			Establishment of Offices	Number	150	0.00	62.00	56.00	62.00	218.00	72.00	72.00
			Purchase/ Procurement of Computers	Number	142	4.00	50.00	106.00	50.00	132.00	50.00	50.00
			Establishment of Centres	Number	3	0.00	3.00	0.00	3.00	9.00	3.00	3.00
			Modernisation & Renovation of Laboratories	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	10.00
			Works Undertaken for Infrastructure	Number	236	0.00	66.00	59.00	66.00	196.00	66.00	66.00
			Construction of Buildings	Number	9	0.00	0.00	9.00	0.00	0.00	0.00	0.00
				Sq. Mt.	1600	100.00	0.00	0.00	0.00	600.00	0.00	0.00
			Conducting Training, Workshop for Persons	Number	100	0.00	100.00	100.00	100.00	200.00	100.00	100.00
			Assistance to Institutes	Number	72	0.00	13.00	22.00	13.00	66.00	22.00	17.00
			Assistance to NGOs	Number	45	0.00	0.00	15.00	15.00	35.00	15.00	15.00
			Purchase/ Procurement of Machinery & Equipments	Number	498	100.00	27.00	247.00	31.00	209.00	49.00	49.00
			Developing area for Infrastructure	Number	0	0.00	0.00	0.00	1.00	1.00	1.00	1.00
			Organising of Events	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	1.00
			Purchase/ Procurement of Motor vehicle	Number	4	0.00	0.00	2.00	2.00	4.00	2.00	2.00
			Allowances for Staff	Number	4	0.00	2.00	2.00	2.00	6.00	2.00	2.00
			Conducting Training, Workshop for Students	Number	348654	12.00	234372.00	300.00	234372.00	817086.00	465180.00	93036.00
			Hiring of Professionals	Number	20	10.00	0.00	10.00	0.00	0.00	0.00	0.00
			Conducting Training, Workshop for Teachers	Number	200	0.00	0.00	100.00	0.00	100.00	100.00	100.00
			Establishment of Laboratories	Number	17	2.00	3.00	10.00	3.00	11.00	3.00	3.00
			Establishment of Sports Complexes	Number	0	0.00	0.00	0.00	1.00	1.00	0.00	0.00
			Benefits to Students	Number	16490	0.00	0.00	5505.00	5025.00	15780.00	25073.00	5033.00
			Conducting of Field Visits	Number	30	10.00	0.00	10.00	0.00	0.00	0.00	0.00
			Assistance to Colleges	Number	1191	0.00	111.00	540.00	533.00	1295.00	580.00	580.00
		Higher Education (Arts)	Salary for Staff	Number	100	0.00	0.00	0.00	34.50	134.50	1700.00	187.00
			Modernisation & Renovation of Buildings	Sq. Mt.	126	50.00	39.83	50.00	50.00	110.83	200.00	40.00
			Supply of Materials	Number	0	0.00	0.00	0.00	5.00	5.00	10.00	2.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Modernisation & Renovation of Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Modernisation & Renovation of Furniture	Number	0	0.00	0.00	0.00	4.00	4.00	5.00	1.00
			Establishment of Offices	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Publishing of Books	Number	0	0.00	0.00	0.00	2.00	2.00	15.00	2.50
			Purchase/ Procurement of Computers	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Supply of Machinery & Equipments	Number	6600	450.00	404.22	450.00	525.00	5960.22	1545.00	306.00
			Advertising & Campaigns for Awareness	Number	0	0.00	0.00	0.00	4.00	4.00	5.00	0.00
			Construction of Buildings	Sq. Mt.	9	0.00	116.61	0.00	450.00	573.61	1730.00	400.00
			Purchase/ Procurement of Machinery & Equipments	Number	0	0.00	0.00	0.00	20.00	20.00	22.00	4.00
			Developing of Facilities	Number	272	100.00	89.90	100.00	100.00	259.90	100.00	10.00
			Modernisation & Renovation of Museums	Number	140	40.00	28.51	50.00	50.00	128.51	100.00	10.00
		Vocational Education	Salary for Staff	Number	938	24.00	0.00	890.00	232.00	232.00	794.00	64.00
			Hiring of Contractual Services	Number	101	54.00	0.00	47.00	54.00	54.00	300.00	32.00
			Conducting Training, Workshop for Staff	Number	1755	180.00	75.00	1455.00	72.00	387.00	1746.00	111.00
			Supply of Materials	Thousand Number	81	34.00	47.00	47.00	47.00	94.00	50.00	16.00
			Modernisation & Renovation of Equipments	Number	25	12.00	0.00	1.00	0.00	0.00	28.00	0.00
			Establishment of Offices	Number	2	0.00	94.00	2.00	94.00	188.00	184.00	108.00
			Conducting Training, Workshop for Trainees	Number	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Publishing of Books	Number	22	0.00	0.00	22.00	0.00	0.00	74.00	30.00
			Purchase/ Procurement of Equipments	Number	81	34.00	47.00	47.00	47.00	94.00	50.00	16.00
			Establishment of Centres	Number	0	0.00	0.00	0.00	0.00	0.00	1500.00	1.00
			Advertising & Campaigns for Awareness	Number	0	0.00	0.00	0.00	0.00	0.00	85.00	1.00
			Construction of Buildings	Number	244	56.00	12.00	46.00	28.00	64.00	230.00	112.00
				Sq. Mt.	95	0.00	0.00	0.00	0.00	11.00	0.00	0.00
			Hiring of Services	Number	83	36.00	116.00	47.00	22.00	138.00	540.00	32.00
			Purchase/ Procurement of Machinery & Equipments	Number	25	12.00	0.00	1.00	2.00	2.00	2121.00	54.00
			Strengthening of Institutes	Number	296	0.00	54.00	20.00	20.00	262.00	730.00	110.00
			Construction of Centres	Number	0	0.00	0.00	0.00	0.00	0.00	1000.00	0.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Awards/ Rewards to SSI Units	Number	0	0.00	0.00	0.00	0.00	0.00	20.00	4.00
			Connections of Offices	Number	84	2.00	25.00	78.00	0.00	25.00	38.00	38.00
			Acquisition of Land	Hectares	0	0.00	0.00	0.00	0.00	0.00	1.00	0.00
			Conducting of Studies	Number	0	0.00	0.00	0.00	0.00	0.00	50.00	10.00
			Conducting Training, Workshop for Students	Number	0	0.00	0.00	0.00	0.00	0.00	10498.00	4.00
			Conducting Training, Workshop for Teachers	Number	4204	200.00	25.00	4000.00	58.00	163.00	250.00	5.00
			Modernisation & Renovation of Offices	Number	0	0.00	0.00	0.00	0.00	0.00	38.00	38.00
			Establishment of Schools	Number	34	14.00	18.00	20.00	14.00	32.00	50.00	16.00
			Projects Undertaken for Education	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	0.00
		Professional Education	Salary for Staff	Number	2173	725.00	675.00	738.00	738.00	1713.00	1660.00	660.00
			Hiring of Contractual Services	Number	471	183.00	183.00	245.00	245.00	471.00	960.00	360.00
			Conducting Training, Workshop for Staff	Number	1132	125.00	125.00	1000.00	1000.00	1132.00	2000.00	600.00
			Supply of Materials	Number	1300	0.00	0.00	1300.00	1300.00	1300.00	400.00	400.00
			Establishment of Offices	Number	258	138.00	138.00	72.00	90.00	276.00	34.00	34.00
			Publishing of Books	Number	6000	3668.00	7268.00	2152.00	2152.00	9600.00	10118.00	2030.00
			Purchase/ Procurement of Computers	Number	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Supply of Equipments	Number	1500	0.00	0.00	0.00	0.00	4500.00	0.00	0.00
			Establishment of Centres	Sq. Mt.	151	150.00	0.00	1.00	1.00	1.00	7500.00	7500.00
			Modernisation & Renovation of Laboratories	Number	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Construction of Buildings	Number	9108	36.00	0.00	9000.00	0.00	28.00	0.00	0.00
				Sq. Mt.	197209	78119.00	88119.00	52500.00	52500.00	198694.00	322584.00	62461.00
			Repair & maintenance of Buildings	Sq. Mt.	3382	882.00	882.00	400.00	400.00	2666.00	1262.00	224.00
			Hiring of Services	Number	87	20.00	20.00	50.00	50.00	87.00	356.00	356.00
			Assistance to Institutes	Number	4	1.00	1.00	1.00	1.00	2.00	1.00	1.00
			Purchase/ Procurement of Machinery & Equipments	Number	12880	3014.00	3038.00	6162.00	6242.00	12438.00	76104.00	21648.00
			Honorarium to Trainers	Number	0	0.00	0.00	0.00	0.00	0.00	100.00	30.00
			Strengthening of Institutes	Number	84	4.00	0.00	80.00	0.00	0.00	4.00	4.00
			Connections of Offices	Number	1044	23.00	23.00	1012.00	1012.00	1044.00	1301.00	334.00
			Conducting of Studies	Number	0	0.00	0.00	0.00	0.00	0.00	50.00	5.00
			Conducting Training, Workshop for Students	Number	900	300.00	300.00	400.00	400.00	900.00	250.00	50.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Hiring of Professionals	Number	0	0.00	0.00	0.00	0.00	0.00	100.00	30.00
			Conducting Training, Workshop for Teachers	Number	6190	290.00	290.00	5900.00	5000.00	5290.00	16000.00	3800.00
			Supply of Books	Number	22580	8000.00	16000.00	5400.00	5400.00	26180.00	25073.00	9560.00
			Benefits to Students	Number	11831	1840.00	2453.00	3170.00	3170.00	11621.00	18204.00	2884.00
			Assistance to Colleges	Number	3402	2000.00	2000.00	2.00	2.00	2002.00	3.00	3.00
		Public Libraries	Salary for Staff	Number	16	0.00	40.00	0.00	60.00	114.00	60.00	60.00
			Hiring of Contractual Services	Number	0	0.00	0.00	0.00	0.00	0.00	13.00	4.00
			Conducting Training, Workshop for Staff	Number	0	0.00	0.00	0.00	10.00	10.00	60.00	60.00
			Establishment of Offices	Number	0	0.00	0.00	0.00	26.00	26.00	60.00	60.00
			Developing of Software	Number	1	0.00	0.00	1.00	0.00	0.00	0.00	0.00
			Purchase/ Procurement of Computers	Number	1	0.00	49.00	0.00	45.00	95.00	68.00	23.00
			Construction of Buildings	Number	0	0.00	3.00	0.00	2.00	5.00	4.00	2.00
				Sq. Mt.	4	0.00	0.00	0.00	0.00	2.00	0.00	0.00
			Repair & maintenance of Buildings	Number	0	0.00	0.00	0.00	0.00	0.00	4.00	2.00
			Developing of Facilities	Number	16	0.00	0.00	14.00	0.00	2.00	30.00	30.00
			Purchase/ Procurement of Motor vehicle	Number	0	0.00	0.00	0.00	0.00	0.00	13.00	4.00
			Connections of Offices	Number	7	0.00	0.00	7.00	0.00	0.00	0.00	0.00
			Assistance to Libraries	Number	575	100.00	61.00	100.00	100.00	762.00	500.00	100.00
			Establishment of Network Connectivity	Number	1	0.00	1.00	0.00	3.00	5.00	3.00	3.00
		Welfare of Tribal	Salary for Staff	Number	544	209.00	194.00	225.00	210.00	514.00	190.00	158.00
			Wages for Labours	Number	210	80.00	80.00	0.00	80.00	290.00	40.00	8.00
			Conducting Training, Workshop for Staff	Number	13395	3318.00	3318.00	3450.00	21600.00	31545.00	135360.00	27096.00
			Modernisation & Renovation of Buildings	Number	550	0.00	0.00	550.00	0.00	0.00	0.00	0.00
			Supply of Materials	Number	40	0.00	0.00	40.00	0.00	0.00	0.00	0.00
			Organising of Campaign	Number	4	2.00	2.00	0.00	0.00	5.00	40.00	8.00
			Publishing of Books	Number	48	24.00	20.00	24.00	21.00	41.00	120.00	30.00
			Supply of Equipments	Number	100	50.00	0.00	50.00	0.00	0.00	0.00	0.00
			Works Undertaken for Infrastructure	Number	2	0.00	0.00	0.00	0.00	2.00	0.00	0.00
			Construction of Buildings	Number	286	134.00	128.00	144.00	126.00	262.00	544.00	132.00
				Sq. Mt.	9	0.00	0.00	0.00	0.00	9.00	0.00	0.00
			Benefits to Farmers	Number	600	200.00	0.00	400.00	0.00	0.00	3000.00	500.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Assistance to Families	Number	312000	100000.00	49800.00	100000.00	49850.00	211650.00	500000.00	105000.00
			Benefits to BPL Families	Number	5000	0.00	0.00	0.00	0.00	5000.00	0.00	0.00
			Organising of Workshops	Number	17	4.00	4.00	5.00	4.00	16.00	4.00	4.00
			Organising of Events	Number	4.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
			Allowances for Staff	Number	170	60.00	60.00	0.00	0.00	170.00	40.00	8.00
			Subsidy to Families	Lakh No.	8.29	2.01	2.00	2.27	1.90	7.91	11.25	2.25
			Share capital to Corporation	Number	8	2.00	2.00	2.00	2.00	8.00	2.00	2.00
			Wages for Staff	Number	2000	0.00	0.00	2000.00	0.00	0.00	0.00	0.00
			Establishment of Sports Complexes	Number	12	4.00	0.00	4.00	0.00	4.00	2.00	2.00
			Benefits to Students	Number	279000	192000.00	42000.00	87000.00	57000.00	99000.00	2754000.00	460500.00
			Benefits to Candidates	Number	400	200.00	0.00	200.00	0.00	0.00	0.00	0.00
			Publishing of Research Works	Number	3	1.00	1.00	0.00	0.00	3.00	40.00	8.00
			Conducting Training, Workshop for Unemployed	Number	2200	1000.00	0.00	1200.00	0.00	0.00	5000.00	1000.00
			Assistance to Villages	Number	1300	1250.00	1250.00	50.00	50.00	1300.00	500.00	100.00
			Benefits to Couples	Number	25000.00	6500.00	6300.00	5500.00	5400.00	24700.00	32000.00	6500.00
			Benefits to Adiwasis	Lakh No.	13.93	3.31	4.09	9.46	5.80	11.05	29.28	5.86
			Establishment of Coaching Centres	Number	502456	2008.00	4.00	412.00	408.00	500448.00	84.00	18.00
			Benefits to SHGs	Number	13000	5000.00	0.00	8000.00	0.00	0.00	500.00	20.00
			Subsidy to Adiwasis	Number	170000	20000.00	0.00	125000.00	0.00	25000.00	0.00	0.00
			Subsidy to Corporation	Number	8	2.00	2.00	2.00	2.00	8.00	2.00	2.00
		Education of Backward Classes	Salary for Staff	Number	403	87.00	87.00	91.00	129.00	441.00	1007.00	504.00
			Conducting Training, Workshop for Staff	Number	325	56.00	48.00	45.00	100.00	372.00	200.00	200.00
			Supply of Materials	Number	11	3.00	3.00	7.00	3.00	7.00	7.00	4.00
			Establishment of Offices	Number	112	28.00	28.00	28.00	42.00	126.00	100.00	100.00
			Supply of Machinery & Equipments	Number	112	28.00	28.00	28.00	42.00	126.00	100.00	100.00
			Works Undertaken for Infrastructure	Number	112	28.00	28.00	28.00	42.00	126.00	100.00	100.00
			Construction of Buildings	Number	14	0.00	3.00	0.00	3.00	9.00	7.00	4.00
			Repair & maintenance of Hostels	Number	19822	8606.00	62.00	14.00	90.00	11354.00	214.00	208.00
			Developing of Facilities	Number	542	0.00	2524.00	0.00	2781.00	5847.00	2780.00	2781.00
			Allowances for Staff	Number	155	46.00	3.00	52.00	3.00	63.00	7.00	4.00
			Generation of Employment	Number	268.00	56.00	0.00	100.00	0.00	112.00	0.00	0.00
			Wages for Staff	Number	340	115.00	101.00	112.00	100.00	314.00	500.00	300.00

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Benefits to Students	Lakh No.	18.14	0.23	0.46	0.30	0.50	18.02	4.17	0.69
			Benefits to Labours	Number	11200	2800.00	2780.00	2800.00	4200.00	12580.00	12000.00	10000.00
			Benefits to Persons	Number	0	0.00	0.00	0.00	0.00	0.00	38.34	6.00
			Construction of Hostels	Number	611	271.00	117.00	271.00	318.00	479.00	580.00	450.00
		Sports and Youth Welfare	Salary for Staff	Number	0	0.00	0.00	0.00	153.00	153.00	153.00	153.00
			Honorarium to Trainees	Number	0	0.00	0.00	0.00	1225.00	1225.00	6125.00	1225.00
			Establishment of Sports Complexes	Number	74	11.00	26.00	16.00	10.00	73.00	40.00	15.00
			Benefits to Students	Number	30	6.00	4.00	24.00	24.00	28.00	120.00	24.00
			Assistance to Sports Bodies	Number	163	10.00	1.00	150.00	150.00	159.00	500.00	100.00
			Benefits to Women	Number	5500	500.00	750.00	4000.00	288.00	2038.00	1440.00	288.00
			Construction of Swimming Pool	Sq. Mt.	3	0.00	0.00	0.00	0.00	8.00	6.00	2.00
			Developing of Gymnasium	Number	63	1.00	1.00	62.00	62.00	63.00	1463.00	164.00
			Developing of Play Grounds	Number	14371	5562.00	2861.00	5895.00	2895.00	7738.00	14497.00	2910.00
		Information and Publicity	Modernisation & Renovation of Equipments	Number	5	0.00	0.00	5.00	5.00	5.00	0.00	0.00
			Developing of Software	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	1.00
			Establishment of Centres	Number	0	0.00	0.00	0.00	0.00	0.00	2.00	1.00
			Advertising & Campaigns for Awareness	Number	0	0.00	0.00	0.00	0.00	0.00	200.00	10.00
			Digitisation of Records	Number	100950	0.00	0.00	100950.00	100950.00	100950.00	606000.00	10500.00
			Modernisation & Renovation of Auditoriums	Sq. Mt.	0	0.00	0.00	0.00	0.00	0.00	20.00	15.00
			Modernisation & Renovation of Offices	Number	0	0.00	0.00	0.00	0.00	0.00	3.00	1.00
			Conducting of Publicity Campaigns	Number	3	0.00	0.00	3.00	3.00	3.00	0.00	0.00
			Creation of Documentory	Number	0	0.00	0.00	0.00	0.00	0.00	5.00	5.00
		Employment and Self Employment	Creation of Amenities	Number	43750	0.00	0.00	43750.00	0.00	0.00	479.00	84.00
			Conducting Training, Workshop for Staff	Number	4960	760.00	700.00	1000.00	1000.00	4232.00	5400.00	1000.00
			Modernisation & Renovation of Equipments	Number	800	250.00	246.00	150.00	135.00	717.00	800.00	250.00
			Share capital to Corporation	Number	27	0.00	0.00	0.00	8000.00	8027.00	0.00	0.00
			Developing of Website	Number	13052	1.00	1.00	13000.00	12500.00	12548.00	51400.00	12000.00
			Conducting Training, Workshop for Unemployed	Number	8000	5000.00	0.00	3000.00	0.00	0.00	50.00	10.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
		Welfare of Minorities	Conducting Training, Workshop for Staff	Number	314	0.00	0.00	150.00	150.00	314.00	235.00	160.00
			Modernisation & Renovation of Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	1250.00	100.00
			Establishment of Centres	Number	0	0.00	1.00	0.00	1.00	2.00	1.00	1.00
			Construction of Institutes	Number	9	0.00	1.00	0.00	0.00	1.00	11.00	4.00
			Repair & maintenance of Institutes	Number	5300	500.00	1863.00	2000.00	2000.00	6363.00	8000.00	1500.00
			Construction of Buildings	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Assistance to Organisations	Number	380.00	125.00	61.00	200.00	20.00	136.00	200.00	40.00
			Construction of Centres	Number	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00
			Share capital to Corporation	Lakh No.	114.30	0.00	183.65	0.00	100.00	397.95	1020.00	10.00
			Benefits to Students	Lakh No.	12.57	2.52	4.43	5.25	7.84	14.76	11.00	8.83
			Conducting Training, Workshop for Unemployed	Number	49240	0.00	14550.00	0.00	14550.00	53100.00	98300.00	15700.00
			Benefits to Minorities	Lakh No.	23.73	0.00	8.05	0.00	9.00	40.64	42.87	8.98
			Construction of Hostels	Number	5	0.00	4.00	0.00	4.00	13.00	25.00	5.00
			Improvement of Vasti	Number	334	0.00	167.00	0.00	200.00	701.00	7000.00	1200.00
		Welfare of Women and Children	Salary for Staff	Number	1350	270.00	270.00	270.00	270.00	1350.00	270.00	270.00
			Creation of Posts	Number	35	0.00	35.00	35.00	35.00	70.00	35.00	35.00
			Conducting Training, Workshop for Staff	Number	200	0.00	0.00	200.00	200.00	200.00	100.00	20.00
			Modernisation & Renovation of Equipments	Number	464	116.00	116.00	116.00	116.00	464.00	116.00	116.00
			Purchase/ Procurement of Computers	Number	24	0.00	0.00	24.00	13.00	13.00	25.00	5.00
			Advertising & Campaigns for Awareness	Number	35	0.00	35.00	35.00	35.00	70.00	35.00	35.00
			Works Undertaken for Infrastructure	Number	464	116.00	116.00	116.00	116.00	464.00	116.00	116.00
			Construction of Buildings	Number	132	114.00	0.00	14.00	10.00	10.00	420.00	86.00
			Assistance to NGOs	Number	104	0.00	0.00	0.00	0.00	104.00	0.00	0.00
			Organising of Workshops	Number	1320	0.00	35.00	35.00	35.00	1355.00	35.00	35.00
			Share capital to PSUs	Number	20	0.00	0.00	0.00	0.00	10.00	0.00	0.00
			Conducting of Campaign	Number	0	0.00	35.00	0.00	35.00	70.00	35.00	35.00
			Benefits to Children	Number	5050	5000.00	0.00	50.00	0.00	0.00	0.00	0.00
			Benefits to Couples	Number	49309	9776.00	8900.00	12250.00	20583.00	56766.00	700.00	455.00
			Conducting Training, Workshop for Women	Number	42181	9386.00	12606.00	4634.00	8220.00	45859.00	45152.00	14238.00
			Organising of Select	Select	35	0.00	35.00	0.00	35.00	105.00	35.00	35.00
			Rehabilitation of Children	Number	282138	84709.00	84709.00	92240.00	90739.00	280637.00	503215.00	100643.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Rehabilitation of Select	Select	0	0.00	39.00	0.00	39.00	78.00	500.00	179.00
			Rehabilitation of Women	Number	20425	6750.00	6120.00	8475.00	8475.00	19795.00	500000.00	179000.00
		Medical Education	Construction of Buildings	Sq. Mt.	73926	0.00	82582.00	0.00	208210.00	364718.00	2480400.00	124690.00
			Repair & maintenance of Buildings	Sq. Mt.	500	0.00	666.00	0.00	750.00	1912.00	7500.00	1000.00
			Purchase/ Procurement of Machinery & Equipments	Number	100	20.00	10.00	80.00	10.00	20.00	40.00	10.00
			Construction of Colleges	Sq. Mt.	2900	400.00	0.00	2500.00	0.00	0.00	0.00	0.00
		Education of Tribal	Works Undertaken for Infrastructure	Number	55	0.00	0.00	0.00	0.00	55.00	0.00	0.00
			Construction of Buildings	Number	705	0.00	0.00	0.00	0.00	12.00	0.00	0.00
			Repair & maintenance of Buildings	Number	800	150.00	150.00	150.00	150.00	800.00	1200.00	250.00
			Repair & maintenance of Hostels	Number	550	150.00	140.00	175.00	170.00	535.00	200.00	25.00
			Organising of Events	Number	25.00	5.00	5.00	10.00	5.00	20.00	5.00	5.00
			Electrification of Villages	Number	75	50.00	0.00	25.00	0.00	0.00	125.00	25.00
			Benefits to Students	Lakh No.	10.60	3.01	2.73	3.11	14.04	19.47	0.69	0.13
			Assistance to Schools	Number	75	35.00	15.00	40.00	15.00	30.00	75.00	15.00
				Select	30	0.00	0.00	0.00	0.00	30.00	0.00	0.00
			Construction of Hostels	Number	100	50.00	13.00	50.00	18.00	31.00	100.00	22.00
			Benefits to Adiwasis	Number	810	200.00	200.00	210.00	200.00	800.00	1100.00	200.00
			Construction of Schools	Number	7808	3004.00	8.00	4004.00	8.00	816.00	52.00	10.00
				Select	2	0.00	0.00	0.00	0.00	2.00	0.00	0.00
			Installation of Solar Lamps	Number	65	0.00	0.00	0.00	0.00	65.00	0.00	0.00
		Public Housing	Assistance to Families	Number	5267	0.00	0.00	5000.00	0.00	267.00	3996.00	3996.00
			Construction of Public utility	Number	1519.00	520.00	70.00	999.00	190.00	260.00	3834.00	600.00
			Subsidy to Families	Number	50400	21000.00	6560.00	8400.00	4491.00	32051.00	21000.00	21000.00
			Construction of Houses	Lakh No.	5.45	0.81	0.63	3.18	0.61	1.95	2.97	1.09
		Social Security and Insurance	Salary for Staff	Number	0	0.00	0.00	0.00	0.00	0.00	270.00	60.00
			Conducting Training, Workshop for Staff	Number	70	35.00	0.00	35.00	35.00	35.00	200.00	40.00
			Subsidy to Societies	Number	6000	0.00	0.00	6000.00	0.00	0.00	1500.00	250.00
			Benefits to Students	Number	0	0.00	0.00	0.00	0.00	0.00	254.00	25.00
			Rehabilitation of Persons	Thousand Number	200	0.00	0.00	200.00	0.00	0.00	100.00	20.00
			Benefits to Handicapped	Number	5653.00	700.00	700.00	4538.00	4268.00	5383.00	12467.00	2390.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
11	General Services	Staff Training Programme	Salary for Staff	Number	0	0.00	0.00	0.00	0.00	0.00	25.00	5.00
			Conducting Training, Workshop for Staff	Lakh No.	5.70	1.13	0.59	1.61	1.61	6.37	34.71	6.98
			Construction of Institutes	Number	0	0.00	0.00	0.00	0.00	0.00	17.00	2.00
		Disaster Management	Creation of Posts	Number	41	0.00	0.00	0.00	0.00	41.00	0.00	0.00
			Establishment of Offices	Number	1	0.00	0.00	0.00	0.00	1.00	0.00	0.00
			Conducting Training, Workshop for Persons	Number	35	0.00	0.00	0.00	0.00	35.00	0.00	0.00
			Strengthening of Institutes	Number	35	0.00	0.00	0.00	0.00	35.00	0.00	0.00
			Wages for Staff	Number	41	0.00	0.00	0.00	0.00	41.00	0.00	0.00
		Administration	Modernisation & Renovation of Furniture	Number	1	0.00	0.00	0.00	0.00	1.00	0.00	0.00
			Establishment of Offices	Number	4	1.00	0.00	1.00	0.00	2.00	0.00	0.00
			Purchase/ Procurement of Computers	Number	14	4.00	0.00	4.00	0.00	6.00	0.00	0.00
		Prison and Correctional Services	Modernisation & Renovation of Buildings	Number	0	0.00	0.00	0.00	39.00	39.00	26.00	7.00
			Purchase/ Procurement of Computers	Number	2	0.00	1.00	1.00	1.00	3.00	43.00	3.00
			Purchase/ Procurement of Equipments	Number	0	0.00	0.00	0.00	10.00	10.00	50.00	10.00
			Construction of Buildings	Number	37	0.00	9.00	6.00	6.00	46.00	15.00	13.00
			Purchase/ Procurement of Machinery & Equipments	Number	190	0.00	47.00	47.00	114.00	230.00	408.00	37.00
			Establishment of Network Connectivity	Number	54	14.00	0.00	40.00	14.00	14.00	47.00	35.00
		e-Governance	Conducting Training, Workshop for Staff	Number	0	0.00	0.00	0.00	4.00	4.00	25.00	5.00
			Developing of Software	Number	0	0.00	0.00	0.00	1.00	1.00	1.00	1.00
			Purchase/ Procurement of Computers	Number	0	0.00	0.00	0.00	0.00	0.00	15000.00	0.00
			Supply of Machinery & Equipments	Number	0	0.00	0.00	0.00	25.00	25.00	200.00	40.00
			Assistance to Projects	Select	70	40.00	5.00	30.00	10.00	15.00	50.00	20.00
			Digitisation of Records	Number	114	28.00	10.00	30.00	15.00	25.00	75.00	15.00
		Law & Order Administration	Purchase/ Procurement of Equipments	Number	709	0.00	709.00	709.00	720.00	1429.00	250.00	50.00
			Expansion/ Extension of Laboratories	Number	7976	0.00	1216.00	1216.00	2.00	7418.00	2.00	1.00
			Construction of Buildings	Number	534356	0.00	242507.00	242607.00	227614.00	761322.00	264.00	66.00
			Purchase/ Procurement of Machinery & Equipments	Number	21841	0.00	272.00	6157.00	6157.00	21413.00	8020.00	3504.00

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2012-13

Sr. No.	Sector	Sub-sector	Category - Item	Unit	Xlth Five Year Plan 2007-12	Annual Plan 2010-11		Annual Plan 2011-12		Xlth Five Year Plan 2007-12	Xlth Five Year Plan 2012-17	Annual Plan 2012-13
					Target	Target	Achievement	Target	Achievement	Achievement	Proposed Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12	13
			Repair & maintenance of Vehicles	Number	1	0.00	1.00	1.00	5.00	6.00	15.00	3.00
			Purchase/ Procurement of Motor vehicle	Number	13	0.00	13.00	13.00	20.00	33.00	15.00	3.00
			Purchase/ Procurement of Vehicles	Number	1697	0.00	86.00	255.00	255.00	1783.00	600.00	144.00
			Purchase/ Procurement of Arms & Ammunition	Number	17725	0.00	653.00	11632.00	11679.00	18425.00	2500500.00	4577400.00
		Public Offices & Infrastructure Facilities	Works Undertaken for Infrastructure	Number	24224	140.00	274.00	274.00	416.00	24492.00	2700.00	542.00
			Construction of Buildings	Number	133039	148.00	4808.00	5070.00	4802.00	105846.00	541.00	95.00
				Sq. Mt.	138866	44643.00	33503.00	53701.00	53701.00	127189.00	360525.71	58507.73
			Construction of Quarters	Sq. Mt.	75	0.00	11.00	0.00	30.00	76.00	100.00	20.00
			Repair & maintenance of Buildings	Number	11643	0.00	0.00	0.00	0.00	11299.00	0.00	0.00
			Purchase/ Procurement of Machinery & Equipments	Number	0	0.00	0.00	0.00	5.00	5.00	50.00	10.00
			Construction of Godowns	Sq. Mt.	30784	1784.00	0.00	29000.00	0.00	0.00	490.00	0.00
			Repair & maintenance of Houses	Number	29058	0.00	0.00	0.00	0.00	28930.00	0.00	0.00
		General Administration	Modernisation & Renovation of Buildings	Number	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
		Staff Housing	Construction of Buildings	Number	139000	0.00	29950.00	29950.00	10.00	139010.00	1700.00	325.00
			Construction of Quarters	Lakh No.	15.49	0.00	2.71	2.71	0.04	15.53	0.17	0.03
			Purchase/ Procurement of Land	Hectares	287	0.00	111.00	111.00	10.00	297.00	65.00	14.00
12	Other Programmes	Other Programmes	Wages for Labours	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	2.00
			Conducting Training, Workshop for Staff	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	2.00
			Supply of Equipments	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	2.00
			Assistance to Institutes	Number	1	0.00	0.00	1.00	0.00	0.00	50.00	10.00
			Developing area for Infrastructure	Number	0	0.00	0.00	0.00	0.00	0.00	1.00	1.00
			Share capital to PSUs	Number	0	0.00	0.00	0.00	0.00	0.00	1500.00	0.00
			Construction of Public utility	Number	0	0.00	0.00	0.00	0.00	0.00	4.00	4.00
			Construction of Centres	Number	5	0.00	0.00	5.00	0.00	0.00	25.00	5.00
			Awards/ Rewards to Persons	Number	1	0.00	0.00	1.00	0.00	0.00	30.00	6.00
			Hiring of Consultancy Services	Mandays	0	0.00	0.00	0.00	0.00	0.00	10.00	2.00
			Construction of Smarak	Sq. Mt.	5	0.00	0.00	5.00	5.00	5.00	80.00	16.00
			Assistance to Academy	Number	1	0.00	0.00	1.00	0.00	0.00	30.00	6.00
			Preservation of Monuments	Number	0	0.00	0.00	0.00	0.00	0.00	10.00	2.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					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	CSS-TBJ	1,304.33	234.57	211.80	100.64
				CSS-OBJ	51.78	8.98	161.03	5.72
				CAS	1,004.19	0.00	653.00	0.00
			Crop Husbandry Total		2,360.31	243.55	1,025.83	106.36
		2	Horticulture	CSS-TBJ	10.88	0.20	2.58	0.07
				CSS-OBJ	735.38	91.77	311.21	15.68
			Horticulture Total		746.27	91.97	313.78	15.75
		3	Soil & Water Conservation	CSS-TBJ	286.15	3.70	53.63	0.00
				CSS-OBJ	232.93	98.49	227.16	27.15
			Soil & Water Conservation Total		519.08	102.19	280.79	27.15
		4	Animal Husbandry	CSS-TBJ	127.99	27.71	28.92	6.37
			Animal Husbandry Total		127.99	27.71	28.92	6.37
		5	Dairy Development	CSS-TBJ	9.15	0.15	2.49	0.00
			Dairy Development Total		9.15	0.15	2.49	0.00
		6	Fisheries	CSS-TBJ	134.94	41.11	0.19	11.86
			Fisheries Total		134.94	41.11	0.19	11.86
		7	Forest & Wildlife	CSS-TBJ	74.61	9.75	30.97	2.94
				CAS	107.44	0.00	42.24	0.00
			Forest & Wildlife Total		182.05	9.75	73.21	2.94
	Agriculture and Allied Activities Total				4,079.78	516.43	1,725.20	170.42

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
593.54	116.78	302.05	123.97	870.28	390.73	2,494.36	1,064.10	466.39	180.08
43.25	6.75	175.24	6.72	373.47	22.85	2,519.44	131.71	362.01	16.70
415.00	0.00	727.67	0.00	2,029.26	0.00	2,075.00	0.00	415.00	0.00
1,051.79	123.53	1,204.95	130.69	3,273.01	413.58	7,088.80	1,195.81	1,243.40	196.78
3.13	0.06	2.35	0.06	7.61	0.16	18.95	0.40	3.11	0.07
443.42	28.27	410.92	22.50	1,315.58	131.97	2,039.85	110.10	381.83	22.50
446.55	28.33	413.27	22.56	1,323.18	132.13	2,058.80	110.50	384.94	22.57
85.32	0.00	85.32	0.00	274.50	0.00	261.11	0.00	166.11	0.00
16.59	53.25	381.22	52.11	682.40	91.31	5,808.32	652.24	1,297.42	106.81
101.91	53.25	466.54	52.11	956.90	91.31	6,069.43	652.24	1,463.53	106.81
61.85	6.59	61.86	7.35	152.37	26.17	287.98	34.94	101.75	4.91
61.85	6.59	61.86	7.35	152.37	26.17	287.98	34.94	101.75	4.91
3.05	0.05	3.05	0.05	9.01	0.05	78.10	4.42	3.90	0.90
3.05	0.05	3.05	0.05	9.01	0.05	78.10	4.42	3.90	0.90
46.16	15.61	46.02	15.59	60.13	39.99	130.30	46.28	22.04	7.62
46.16	15.61	46.02	15.59	60.13	39.99	130.30	46.28	22.04	7.62
27.58	4.25	27.58	4.25	88.81	11.78	107.65	12.60	23.05	4.50
38.70	0.00	44.46	0.00	86.70	0.00	237.96	0.00	77.40	0.00
66.28	4.25	72.04	4.25	175.50	11.78	345.61	12.60	100.45	4.50
1,777.59	231.62	2,267.74	232.59	5,950.10	715.01	16,059.02	2,056.79	3,320.02	344.08

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					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	CSS-TBJ	942.57	0.00	313.72	0.00
				CSS-OBJ	0.00	0.00	57.90	0.00
			Integrated Rural Development Total		942.57	0.00	371.62	0.00
		2	Drought Prone Area Programme	CSS-TBJ	151.63	52.93	0.00	2.25
				CSS-OBJ	228.90	58.40	79.88	20.80
			Drought Prone Area Programme Total		380.53	111.33	79.88	23.05
		3	Rural Employment	CSS-TBJ	176.02	60.01	2.46	3.35
				CSS-OBJ	2,021.02	261.33	53.49	109.87
			Rural Employment Total		2,197.04	321.34	55.95	113.23
		4	Land Reforms	CSS-TBJ	120.09	122.27	1.42	1.87
			Land Reforms Total		120.09	122.27	1.42	1.87
		5	Community Development	CSS-OBJ	193.65	1.00	104.00	0.00
			Community Development Total		193.65	1.00	104.00	0.00
		6	Rural Housing	CSS-OBJ	0.00	0.00	524.20	0.00
			Rural Housing Total		0.00	0.00	524.20	0.00
		7	Employment Guarantee	CSS-OBJ	626.00	1,049.71	0.00	216.97
			Employment Guarantee Total		626.00	1,049.71	0.00	216.97
	Rural Development Total				4,459.88	1,605.65	1,137.06	355.12

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
367.19	0.00	314.14	0.00	1,096.74	0.00	2,283.51	0.00	388.29	0.00
0.00	0.00	52.23	0.00	110.13	0.00	190.08	0.00	56.35	0.00
367.19	0.00	366.37	0.00	1,206.87	0.00	2,473.59	0.00	444.64	0.00
7.37	2.46	1.08	1.42	1.08	1.42	10.53	13.60	1.76	2.31
139.92	27.72	89.26	21.40	207.89	109.02	80.39	79.74	122.87	14.88
147.29	30.18	90.34	22.82	208.97	110.44	90.92	93.34	124.62	17.19
8.50	4.27	3.62	4.14	8.52	19.42	18.80	22.17	3.22	3.85
1,780.66	148.01	1,550.50	141.54	1,662.05	392.55	902.03	883.75	3,184.44	153.62
1,789.16	152.29	1,554.12	145.67	1,670.57	411.97	920.84	905.92	3,187.66	157.47
58.37	43.54	19.50	6.31	21.62	8.18	915.95	190.00	71.16	47.63
58.37	43.54	19.50	6.31	21.62	8.18	915.95	190.00	71.16	47.63
103.65	0.00	103.65	0.00	347.80	0.00	674.00	0.00	100.00	0.00
103.65	0.00	103.65	0.00	347.80	0.00	674.00	0.00	100.00	0.00
0.00	0.00	511.17	0.00	1,035.37	0.00	3,020.99	0.00	573.99	0.00
0.00	0.00	511.17	0.00	1,035.37	0.00	3,020.99	0.00	573.99	0.00
0.00	276.22	0.00	514.22	3.61	2,187.79	0.00	3,096.22	0.00	590.00
0.00	276.22	0.00	514.22	3.61	2,187.79	0.00	3,096.22	0.00	590.00
2,465.66	502.22	2,645.15	689.02	4,494.82	2,718.38	8,096.28	4,285.48	4,502.07	812.28

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
3	Special Area Development	1	Development of Western Ghats	CAS	128.31	12.77	35.60	3.96
			Development of Western Ghats Total		128.31	12.77	35.60	3.96
		2	SAP for Gadchiroli & Chandrapur Districts	CSS-TBJ	110.00	0.00	0.00	0.00
			SAP for Gadchiroli & Chandrapur Districts Total		110.00	0.00	0.00	0.00
	Special Area Development Total				238.31	12.77	35.60	3.96
4	Irrigation & Flood Control	1	Major & Medium Irrigation	CAS	5,294.81	3,510.28	0.00	3,248.18
			Major & Medium Irrigation Total		5,294.81	3,510.28	0.00	3,248.18
		2	Minor Irrigation (State Sector)	CAS	100.00	0.00	0.00	0.00
			Minor Irrigation (State Sector) Total		100.00	0.00	0.00	0.00
		3	Minor Irrigation (Local Sector)	CSS-TBJ	70.00	50.00	0.37	0.00
			Minor Irrigation (Local Sector) Total		70.00	50.00	0.37	0.00
		4	Command Area Development	CSS-TBJ	39.20	71.50	0.00	18.06
				CAS	15.94	0.00	0.00	0.00
			Command Area Development Total		55.14	71.50	0.00	18.06
	Irrigation & Flood Control Total				5,519.95	3,631.78	0.37	3,266.24

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
35.60	3.96	39.32	4.37	155.48	17.28	226.09	25.13	39.32	4.37
35.60	3.96	39.32	4.37	155.48	17.28	226.09	25.13	39.32	4.37
60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95.60	3.96	39.32	4.37	155.48	17.28	226.09	25.13	39.32	4.37
1,867.58	776.19	0.00	2,643.77	0.00	12,167.91	9,881.15	3,306.50	1,435.78	522.30
1,867.58	776.19	0.00	2,643.77	0.00	12,167.91	9,881.15	3,306.50	1,435.78	522.30
100.00	0.00	100.00	0.00	100.00	0.00	400.00	0.00	138.00	0.00
100.00	0.00	100.00	0.00	100.00	0.00	400.00	0.00	138.00	0.00
70.00	50.00	70.00	50.00	70.37	50.00	595.50	290.00	119.10	30.00
70.00	50.00	70.00	50.00	70.37	50.00	595.50	290.00	119.10	30.00
0.00	21.86	0.00	21.86	0.00	67.53	0.00	288.78	0.00	20.41
15.94	0.00	15.94	0.00	47.28	0.00	200.46	0.00	17.39	0.00
15.94	21.86	15.94	21.86	47.28	67.53	200.46	288.78	17.39	20.41
2,053.52	848.05	185.94	2,715.64	217.65	12,285.44	11,077.11	3,885.28	1,710.27	572.72

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
5	Energy	1	Energy Development	CSS-OBJ	228.51	0.00	320.15	0.00
				CAS	16.16	0.00	0.00	0.00
			Energy Development Total		244.67	0.00	320.15	0.00
		2	Non-Conventional Energy Development	CSS-OBJ	0.00	0.00	9.92	0.00
			Non-Conventional Energy Development Total		0.00	0.00	9.92	0.00
	Energy Total				244.67	0.00	330.07	0.00
6	Industry & Minerals	1	Village & Small Scale Industries	CSS-TBJ	27.50	8.18	8.75	5.04
				CSS-OBJ	0.00	12.35	0.08	2.00
			Village & Small Scale Industries Total		27.50	20.53	8.82	7.04
	Industry & Minerals Total				27.50	20.53	8.82	7.04
7	Transport	1	Ports, Light Houses & Shipping	CAS	20.00	0.00	0.00	0.00
			Ports, Light Houses & Shipping Total		20.00	0.00	0.00	0.00
		2	Roads & Bridges	CSS-OBJ	1,783.00	245.00	0.00	36.00
				CAS	1,084.75	0.75	376.54	0.00
			Roads & Bridges Total		2,867.75	245.75	376.54	36.00
		3	Urban Rail & Metro Transport	CAS	236.00	0.00	0.00	0.00
			Urban Rail & Metro Transport Total		236.00	0.00	0.00	0.00
	Transport Total				3,123.75	245.75	376.54	36.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
228.51	0.00	138.16	0.00	555.14	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
228.51	0.00	138.16	0.00	555.14	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6.87	0.00	16.79	0.00	0.00	0.00	0.00	0.00
0.00	0.00	6.87	0.00	16.79	0.00	0.00	0.00	0.00	0.00
228.51	0.00	145.03	0.00	571.93	0.00	0.00	0.00	0.00	0.00
10.87	5.26	8.14	4.00	24.86	14.59	125.12	69.54	25.85	14.67
0.00	10.35	15.96	7.86	16.04	9.86	0.00	58.03	20.00	11.40
10.87	15.61	24.10	11.86	40.90	24.45	125.12	127.57	45.85	26.07
10.87	15.61	24.10	11.86	40.90	24.45	125.12	127.57	45.85	26.07
20.00	0.00	20.00	0.00	20.00	0.00	55.00	0.00	15.00	0.00
20.00	0.00	20.00	0.00	20.00	0.00	55.00	0.00	15.00	0.00
783.00	40.00	783.00	40.00	1,721.00	91.49	4,000.00	240.00	1,500.00	40.00
435.00	0.50	434.50	0.00	1,615.46	2.35	1,372.64	4.54	435.00	1.00
1,218.00	40.50	1,217.50	40.00	3,336.46	93.84	5,372.64	244.54	1,935.00	41.00
0.50	0.00	0.50	0.00	0.50	0.00	1,717.00	0.00	300.00	0.00
0.50	0.00	0.50	0.00	0.50	0.00	1,717.00	0.00	300.00	0.00
1,238.50	40.50	1,238.00	40.00	3,356.96	93.84	7,144.64	244.54	2,250.00	41.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	Xlth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
8	Science, Technology & Environment	1	Ecology & Environment	CSS-TBJ	0.17	0.00	0.05	0.00
			Ecology & Environment Total		0.17	0.00	0.05	0.00
	Science, Technology & Environment Total				0.17	0.00	0.05	0.00
9	General Economic Services	1	Survey & Statistics	CSS-TBJ	0.42	0.00	0.00	0.00
			Survey & Statistics Total		0.42	0.00	0.00	0.00
		2	Tourism Development	CSS-TBJ	64.80	30.00	0.00	9.00
				CAS	25.00	0.00	12.50	0.00
			Tourism Development Total		89.80	30.00	12.50	9.00
	General Economic Services Total				90.22	30.00	12.50	9.00
10	Social & Community Services	1	General Education	CSS-TBJ	1,917.55	547.98	152.11	16.19
				CSS-OBJ	2,667.18	1,903.24	876.78	468.12
			General Education Total		4,584.73	2,451.22	1,028.90	484.31
		2	Technical Education	CSS-TBJ	220.08	73.36	54.15	18.05
			Technical Education Total		220.08	73.36	54.15	18.05
		3	Art and Culture	CSS-TBJ	4.86	0.00	3.89	0.00
				CSS-OBJ	0.03	0.01	0.00	0.00
			Art and Culture Total		4.89	0.01	3.89	0.00
		4	Sports and Youth Welfare	CSS-TBJ	130.04	39.25	22.31	10.90

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
0.05	0.00	0.07	0.00	0.25	0.00	0.50	0.00	0.09	0.00
0.05	0.00	0.07	0.00	0.25	0.00	0.50	0.00	0.09	0.00
0.05	0.00	0.07	0.00	0.25	0.00	0.50	0.00	0.09	0.00
0.16	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.85	0.00
0.16	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.85	0.00
0.00	10.00	8.94	10.00	8.94	41.61	0.00	50.00	0.00	10.00
0.00	0.00	0.00	0.00	12.50	0.00	0.00	0.00	0.00	0.00
0.00	10.00	8.94	10.00	21.44	41.61	0.00	50.00	0.00	10.00
0.16	10.00	9.04	10.00	21.54	41.61	0.00	50.00	0.85	10.00
772.09	159.51	769.98	115.11	965.19	135.17	3,799.25	1,390.54	756.25	90.25
1,502.00	788.00	1,059.63	1,077.46	2,610.27	2,561.01	10,484.28	5,579.90	1,482.80	764.46
2,274.09	947.51	1,829.61	1,192.56	3,575.46	2,696.19	14,283.53	6,970.44	2,239.05	854.71
29.58	9.86	33.12	9.86	131.41	51.45	49.00	8.00	29.00	8.00
29.58	9.86	33.12	9.86	131.41	51.45	49.00	8.00	29.00	8.00
0.00	0.00	0.00	0.00	3.89	0.00	0.00	0.00	0.00	0.00
0.03	0.01	0.03	0.01	0.03	0.02	0.15	0.05	0.03	0.01
0.03	0.01	0.03	0.01	3.92	0.02	0.15	0.05	0.03	0.01
57.48	14.37	57.48	14.37	93.78	25.27	285.86	37.19	46.05	7.44

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
			Sports and Youth Welfare Total		130.04	39.25	22.31	10.90
		5	Medical Education	CSS-OBJ	125.00	50.00	0.00	10.00
				CAS	0.00	0.00	0.00	0.00
			Medical Education Total		125.00	50.00	0.00	10.00
		6	Public Health	CSS-TBJ	1,315.91	25.32	439.92	6.00
				CSS-OBJ	2,232.03	481.93	1,194.96	182.33
			Public Health Total		3,547.94	507.25	1,634.88	188.33
		7	Water Supply and Sanitation	CSS-TBJ	120.94	53.31	4.54	2.34
				CSS-OBJ	2,149.73	1,078.41	713.40	394.51
				CAS	1.90	21.34	0.00	0.00
			Water Supply and Sanitation Total		2,272.57	1,153.06	717.94	396.84
		8	Public Housing	CSS-TBJ	394.82	191.23	0.00	10.12
				CSS-OBJ	1,888.52	1,071.63	180.08	435.43
				CAS	3,800.22	1,608.64	368.28	205.53
			Public Housing Total		6,083.56	2,871.49	548.36	651.07
		9	Urban Development	CSS-TBJ	12.00	1.95	1.40	0.35
				CSS-OBJ	180.25	104.93	0.00	33.16
				CAS	5,093.94	1,313.73	1,500.00	340.83
			Urban Development Total		5,286.19	1,420.62	1,501.40	374.34
		10	Information and Publicity	CSS-TBJ	0.00	0.00	0.28	0.00
			Information and Publicity Total		0.00	0.00	0.28	0.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
57.48	14.37	57.48	14.37	93.78	25.27	285.86	37.19	46.05	7.44
0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	8.00	10.00
508.84	10.27	549.42	11.33	1,675.18	52.98	3,291.33	62.97	623.48	11.95
1,050.31	166.00	1,050.31	187.34	2,245.27	603.84	7,000.00	1,119.86	1,400.00	476.02
1,559.15	176.27	1,599.73	198.67	3,920.45	656.82	10,291.33	1,182.83	2,023.48	487.97
21.11	19.00	6.00	19.00	11.39	22.01	20.00	58.00	20.00	10.50
970.63	496.06	788.45	480.87	2,845.81	1,518.57	4,901.02	2,609.35	815.39	474.46
0.00	5.00	0.00	5.00	4.62	30.98	0.00	5.84	0.00	5.84
991.74	520.06	794.45	504.87	2,861.82	1,571.55	4,921.02	2,673.19	835.39	490.80
19.40	22.57	17.62	22.57	17.62	130.02	108.16	154.15	18.03	25.89
1,180.01	447.02	2,084.32	432.72	2,760.41	1,615.10	1,619.74	2,618.19	286.67	462.53
980.60	549.83	450.00	378.59	1,892.84	692.33	1,577.20	845.85	877.20	403.95
2,180.01	1,019.42	2,551.93	833.88	4,670.87	2,437.44	3,305.10	3,618.19	1,181.90	892.37
12.00	1.95	5.00	1.25	6.40	1.60	442.75	60.80	72.81	22.65
0.00	36.77	0.00	36.77	89.70	139.21	0.00	200.00	0.00	40.00
1,800.00	700.00	1,800.00	700.00	7,397.24	1,040.83	11,011.31	5,000.00	1,500.00	700.00
1,812.00	738.72	1,805.00	738.02	7,493.34	1,181.64	11,454.06	5,260.80	1,572.81	762.65
0.00	0.00	0.00	0.00	0.28	0.00	1.14	0.00	0.23	0.00
0.00	0.00	0.00	0.00	0.28	0.00	1.14	0.00	0.23	0.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		11	Welfare of Backward Classes	CSS-TBJ	375.55	34.08	3.01	9.36
				CSS-OBJ	8.03	6.36	0.20	2.05
				CAS	57.50	0.00	0.00	0.00
			Welfare of Backward Classes Total		441.08	40.44	3.21	11.42
		12	Labour and Labour Welfare	CSS-TBJ	0.54	0.30	0.23	0.00
				CSS-OBJ	38.01	43.67	0.00	12.64
			Labour and Labour Welfare Total		38.55	43.97	0.23	12.64
		13	Welfare of Weaker Section	CAS	710.57	0.00	372.78	0.00
			Welfare of Weaker Section Total		710.57	0.00	372.78	0.00
		14	Nutrition	CSS-TBJ	2,620.50	533.86	612.83	117.71
				CAS	13.15	0.00	0.00	0.00
			Nutrition Total		2,633.65	533.86	612.83	117.71
		15	Welfare of Women and Children	CSS-TBJ	59.60	35.00	10.35	10.35
				CAS	87.50	0.00	0.00	0.00
			Welfare of Women and Children Total		147.10	35.00	10.35	10.35
		16	Higher Education	CSS-TBJ	6.00	2.86	2.00	1.43
			Higher Education Total		6.00	2.86	2.00	1.43
		17	Welfare of Minorities	CSS-TBJ	217.98	76.46	89.21	36.96
			Welfare of Minorities Total		217.98	76.46	89.21	36.96
		18	Local Area Development	CAS	7.00	0.00	0.00	0.00
			Local Area Development Total		7.00	0.00	0.00	0.00
		19	Professional Education	CSS-TBJ	74.25	44.84	6.43	0.22
			Professional Education Total		74.25	44.84	6.43	0.22

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
362.69	20.47	261.85	21.63	1,101.81	71.41	2,227.15	216.68	426.20	33.38
6.59	4.22	2.20	5.44	3.20	16.22	21.12	49.81	4.00	8.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
369.28	24.69	264.05	27.07	1,105.01	87.63	2,248.27	266.49	430.20	41.51
0.11	0.10	0.01	0.00	0.27	0.00	9.98	13.04	9.78	4.30
0.00	13.50	0.00	13.50	0.00	53.66	3.00	112.00	3.00	16.05
0.11	13.60	0.01	13.50	0.27	53.66	12.98	125.04	12.78	20.35
387.78	0.00	302.29	0.00	1,375.86	0.00	2,477.91	0.00	387.78	0.00
387.78	0.00	302.29	0.00	1,375.86	0.00	2,477.91	0.00	387.78	0.00
1,244.91	135.34	1,223.20	113.63	3,003.77	299.94	6,731.81	732.18	1,351.77	147.02
13.15	0.00	0.00	0.00	8.83	0.00	0.00	0.00	0.00	0.00
1,258.06	135.34	1,223.20	113.63	3,012.61	299.94	6,731.81	732.18	1,351.77	147.02
39.60	15.00	39.60	15.00	71.45	44.96	89.64	224.40	18.00	45.06
75.00	0.00	75.00	0.00	75.00	0.00	300.00	0.00	75.00	0.00
114.60	15.00	114.60	15.00	146.45	44.96	389.64	224.40	93.00	45.06
2.16	1.55	2.16	1.55	5.31	5.64	12.88	9.21	0.86	0.61
2.16	1.55	2.16	1.55	5.31	5.64	12.88	9.21	0.86	0.61
104.58	31.02	107.60	36.10	229.82	78.84	697.00	102.25	141.03	16.21
104.58	31.02	107.60	36.10	229.82	78.84	697.00	102.25	141.03	16.21
7.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	7.00	0.00
7.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	7.00	0.00
21.90	6.13	21.90	6.13	43.55	28.94	232.28	89.00	145.50	26.00
21.90	6.13	21.90	6.13	43.55	28.94	232.28	89.00	145.50	26.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		20	Welfare of Tribal	CSS-TBJ	26.08	98.68	0.00	9.94
				CSS-OBJ	45.05	0.00	0.00	0.00
				CAS	356.43	0.00	136.87	0.00
			Welfare of Tribal Total		427.56	98.68	136.87	9.94
		21	Education of Tribal	CSS-TBJ	38.83	209.15	0.00	56.46
				CSS-OBJ	30.00	0.00	0.00	0.00
			Education of Tribal Total		68.83	209.15	0.00	56.46
		22	Education of Backward Classes	CSS-TBJ	1,305.00	150.00	270.02	0.00
			Education of Backward Classes Total		1,305.00	150.00	270.02	0.00
	Social & Community Services Total				28,332.57	9,801.52	7,016.04	2,390.97
11	General Services	1	Public Offices & Infrastructure Facilities	CSS-TBJ	98.88	343.02	15.35	97.19
			Public Offices & Infrastructure Facilities Total		98.88	343.02	15.35	97.19
		2	e-Governance	CAS	0.00	0.00	0.00	0.00
			e-Governance Total		0.00	0.00	0.00	0.00
		3	Disaster Management	CSS-TBJ	100.00	20.00	0.00	0.00
			Disaster Management Total		100.00	20.00	0.00	0.00
	General Services Total				198.88	363.02	15.35	97.19

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
26.08	38.68	26.08	38.68	46.70	75.88	166.77	246.07	26.08	38.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121.50	0.00	121.50	0.00	404.96	0.00	1,183.01	0.00	185.00	0.00
147.58	38.68	147.58	38.68	451.66	75.88	1,349.78	246.07	211.08	38.48
38.83	100.01	38.83	100.01	78.67	195.71	895.31	19.25	140.01	3.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38.83	100.01	38.83	100.01	78.67	195.71	895.31	19.25	140.01	3.01
450.00	0.00	585.00	0.00	1,158.92	0.00	4,025.70	0.00	630.00	0.00
450.00	0.00	585.00	0.00	1,158.92	0.00	4,025.70	0.00	630.00	0.00
11,805.95	3,792.23	11,478.56	3,843.91	30,359.44	9,501.58	63,699.75	21,574.58	11,486.95	3,852.21
58.38	113.00	58.38	112.41	104.85	383.83	655.00	775.00	131.00	160.00
58.38	113.00	58.38	112.41	104.85	383.83	655.00	775.00	131.00	160.00
0.00	0.00	9.90	0.00	9.90	0.00	11.78	0.00	0.00	0.00
0.00	0.00	9.90	0.00	9.90	0.00	11.78	0.00	0.00	0.00
30.00	10.00	0.00	0.00	0.00	0.00	150.00	50.00	30.00	10.00
30.00	10.00	0.00	0.00	0.00	0.00	150.00	50.00	30.00	10.00
88.38	123.00	68.28	112.41	114.75	383.83	816.78	825.00	161.00	170.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2010-11	
					Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
12	Other Programmes	1	Other Programmes	CAS	136.40	30.00	9.45	0.00
			Other Programmes Total		136.40	30.00	9.45	0.00
	Other Programmes Total				136.40	30.00	9.45	0.00
			State CSS Tbj Fund Total		11,151.61	2,614.30	2,271.62	447.65
			State CSS Obj Fund Total		11,926.09	4,469.62	4,529.69	1,124.68
			State CAS Fund Total		18,297.22	6,497.51	3,507.26	3,798.49

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2012-13

Rs. in crore

Annual Plan 2011-12				XIth Five Year Plan (2007-12)		XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
Outlay		Anticipated Expenditure		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17	18	19
125.00	30.00	85.00	0.00	94.45	0.00	2,225.00	790.00	75.00	30.00
125.00	30.00	85.00	0.00	94.45	0.00	2,225.00	790.00	75.00	30.00
125.00	30.00	85.00	0.00	94.45	0.00	2,225.00	790.00	75.00	30.00
4,784.74	823.54	4,628.16	709.31	11,159.85	1,704.18	30,387.73	4,906.39	5,833.52	750.19
6,257.07	1,585.12	6,750.63	2,125.65	15,189.71	6,457.25	39,686.20	12,017.83	10,969.99	2,218.12
6,438.35	2,065.48	4,226.08	3,731.73	15,330.88	13,951.67	34,986.52	9,977.86	5,987.87	1,667.46

STATEMENT SS-6

SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIth Five Year Plan 2007-12				Annual Plan 2010-11		Annual Plan 2011-12				XIth Five Year Plan 2012-17		Annual Plan 2012-13	
				Projected Outlay		Anticipated Expenditure		Actual Expenditure		Projected Outlay		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
				External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Agriculture and Allied Activities	1	Food Storage, Warehousing & Marketing	127.49	16.09	44.20	9.97	13.69	2.10	64.04	7.94	28.31	5.17	481.53	126.76	112.00	9.06
2	Irrigation & Flood Control	1	Major & Medium Irrigation	1,450.00	0.00	1,483.74	0.00	289.25	0.00	500.00	0.00	500.00	0.00	1,100.00	0.00	400.00	0.00
		2	Minor Irrigation (Local Sector)	16.30	0.00	68.36	0.00	2.60	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
3	Energy	1	Energy Development	30.00	29.00	370.00	10.00	0.00	0.00	30.00	10.00	30.00	10.00	584.00	87.20	230.00	50.00
4	Transport	1	Ports, Light Houses & Shipping	16.00	7.00	16.00	7.00	0.00	0.00	16.00	7.00	16.00	7.00	95.00	88.00	15.00	8.00
5	Social & Community Services	1	Water Supply and Sanitation	8.93	2.52	10.45	2.89	4.65	1.20	2.46	0.69	2.46	0.69	0.14	0.04	0.14	0.04
		2	Welfare of Women and Children	84.54	0.00	89.42	0.00	22.22	0.00	31.34	0.00	31.34	0.00	74.70	0.00	15.00	0.00
	Total:			1,733.26	54.61	2,082.17	29.86	332.41	3.30	643.83	25.63	608.10	22.86	2,338.37	302.00	775.14	67.10

STATEMENT SS-7

SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS - ANNUAL PLAN 2012-13

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIth Five Year Plan 2007-12				Annual Plan 2010-11		Annual Plan 2011-12				XIth Five Year Plan 2012-17		Annual Plan 2012-13	
				Projected Outlay		Anticipated Expenditure		Actual Expenditure		Projected Outlay		Anticipated Expenditure		Proposed Outlay		Proposed Outlay	
				DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share	DFI Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Agriculture and Allied Activities	1	Soil & Water Conservation	562.18	0.00	79.26	0.00	11.52	0.00	62.18	0.00	62.18	0.00	429.20	0.00	82.19	0.00
		2	Fisheries	129.90	0.00	185.14	0.00	28.15	0.00	49.73	0.00	49.73	0.00	418.75	5.15	61.13	0.60
		3	Food Storage, Warehousing & Marketing	79.29	0.00	66.19	0.00	4.40	0.00	10.00	0.00	10.00	0.00	50.00	0.00	10.92	0.00
	Sector Total :			771.37	0.00	330.59	0.00	44.07	0.00	121.91	0.00	121.91	0.00	897.95	5.15	154.24	0.60
2	Industry & Minerals	1	Medium & Large Scale Industries	116.92	0.00	331.22	0.00	70.20	0.00	15.00	0.00	89.72	0.00	28.37	0.00	28.37	0.00
	Sector Total :			116.92	0.00	331.22	0.00	70.20	0.00	15.00	0.00	89.72	0.00	28.37	0.00	28.37	0.00
3	Transport	1	Roads & Bridges	1,375.00	0.00	1,772.18	0.00	347.58	0.00	500.00	0.00	500.00	0.00	1,830.49	0.00	500.00	0.00
	Sector Total :			1,375.00	0.00	1,772.18	0.00	347.58	0.00	500.00	0.00	500.00	0.00	1,830.49	0.00	500.00	0.00
4	Social & Community Services	1	Public Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.69	0.00	35.00	0.00
	Sector Total :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.69	0.00	35.00	0.00
5	General Services	1	Public Offices & Infrastructure Facilities	1.00	38.88	0.00	37.38	0.00	0.50	0.00	36.88	0.00	36.88	0.05	484.00	0.01	25.00
	Sector Total :			1.00	38.88	0.00	37.38	0.00	0.50	0.00	36.88	0.00	36.88	0.05	484.00	0.01	25.00
	State Total :			2,264.28	38.88	2,433.99	37.38	461.85	0.50	636.91	36.88	711.63	36.88	2,860.55	489.15	717.62	25.60