

Draft



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GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2013-2014

SUMMARY STATEMENTS

PART – 2

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

INDEX

ANNUAL PLAN 2013-14

PART – 2

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STATEMENT SS1

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	XIth Five Year Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13 Outlay	XIIth Five Year Plan (2012-17) Projected Outlay	Annual Plan 2013-14 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	9713.49	2840.64	3258.26	21917.16	3524.51	620.06	2387.60	6532.17
2	Rural Development	5153.94	1521.70	1503.56	9089.07	1464.59	392.79	3676.60	5533.98
3	Special Area Development	766.62	138.31	182.82	1140.70	219.02	0.00	0.00	219.02
4	Irrigation & Flood Control	34664.12	6819.92	7614.29	47990.34	8379.49	117.65	0.00	8497.14
5	Energy	9709.34	2301.48	3062.54	20694.87	3375.55	0.00	1376.20	4751.75
6	Industry & Minerals	944.77	240.22	352.65	2174.94	402.89	20.06	90.00	512.95
7	Transport	16610.98	4789.82	5575.48	33854.78	5291.85	0.00	615.00	5906.85
8	Science, Technology & Environment	55.10	18.67	24.50	168.75	34.05	0.09	0.00	34.14
9	General Economic Services	2417.52	675.71	741.99	3364.45	758.90	58.23	0.00	817.14
10	Social & Community Services	55073.84	17090.28	20524.45	122776.36	20918.79	5083.99	4464.25	30467.03
11	General Services	2707.01	1126.65	1777.36	10988.63	2111.97	240.00	0.00	2351.97
12	Other Programmes	711.17	144.53	382.10	839.96	456.39	0.00	0.00	456.39
.	Grand Total	138527.90	37707.94	45000.00	275000.00	46938.00	6532.87	12609.64	66080.52

STATEMENT SS-2
SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
			Actual Expenditure					Actual Expenditure					Outlay				
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Agriculture and Allied	State	7388.49	107.55	130.33	0.00	7626.37	1983.59	80.65	19.68	0.00	2083.91	2032.81	81.23	80.04	0.00	2194.08
		District	1423.14	409.52	215.08	39.38	2087.12	543.60	107.68	86.29	19.15	756.72	640.36	253.80	134.88	35.15	1064.19
		Total	8811.63	517.07	345.41	39.38	9713.49	2527.19	188.33	105.97	19.15	2840.64	2673.17	335.03	214.92	35.15	3258.26
2	Rural Development	State	4171.72	0.00	0.00	0.00	4171.72	1185.40	0.00	0.00	0.00	1185.40	1086.80	0.00	0.00	0.00	1086.80
		District	638.85	148.57	170.83	23.96	982.21	270.93	11.79	42.41	11.18	336.30	283.13	22.79	75.28	35.55	416.76
		Total	4810.58	148.57	170.83	23.96	5153.94	1456.32	11.79	42.41	11.18	1521.70	1369.92	22.79	75.28	35.55	1503.56
3	Special Area	State	766.62	0.00	0.00	0.00	766.62	138.31	0.00	0.00	0.00	138.31	182.82	0.00	0.00	0.00	182.82
		Total	766.62	0.00	0.00	0.00	766.62	138.31	0.00	0.00	0.00	138.31	182.82	0.00	0.00	0.00	182.82
4	Irrigation & Flood	State	32446.95	367.44	734.47	0.00	33548.86	6296.06	0.00	143.22	0.00	6439.28	7075.74	0.00	95.00	0.00	7170.74
		District	861.17	0.00	237.64	16.45	1115.26	273.73	0.00	97.78	9.14	380.64	296.71	0.00	129.18	17.65	443.55
		Total	33308.12	367.44	972.11	16.45	34664.12	6569.78	0.00	241.00	9.14	6819.92	7372.45	0.00	224.18	17.65	7614.29
5	Energy	State	9160.68	36.28	43.71	0.00	9240.67	2124.10	0.00	17.06	0.00	2141.16	2831.00	0.00	10.00	0.00	2841.00
		District	219.66	122.55	113.42	13.05	468.68	81.48	29.45	44.58	4.83	160.33	97.16	53.95	61.04	9.39	221.54
		Total	9380.34	158.83	157.13	13.05	9709.34	2205.57	29.45	61.64	4.83	2301.48	2928.16	53.95	71.04	9.39	3062.54
6	Industry & Minerals	State	764.50	75.29	0.61	0.10	840.50	203.20	7.47	0.00	0.00	210.66	263.40	45.00	0.00	0.00	308.40
		District	71.38	30.76	1.51	0.62	104.27	22.26	6.72	0.34	0.24	29.56	27.77	15.69	0.49	0.30	44.25
		Total	835.88	106.06	2.11	0.72	944.77	225.45	14.18	0.34	0.24	240.22	291.17	60.69	0.49	0.30	352.65
7	Transport	State	12383.21	0.00	803.43	0.00	13186.64	3154.11	0.00	458.61	0.00	3612.72	4170.50	0.00	95.00	0.00	4265.50
		District	2537.24	54.41	788.13	44.55	3424.34	930.50	13.92	211.73	20.95	1177.10	1008.72	36.12	229.70	35.45	1309.98
		Total	14920.45	54.41	1591.56	44.55	16610.98	4084.61	13.92	670.34	20.95	4789.82	5179.22	36.12	324.70	35.45	5575.48
8	Science, Technology & Environment	State	55.10	0.00	0.00	0.00	55.10	18.67	0.00	0.00	0.00	18.67	24.50	0.00	0.00	0.00	24.50
		Total	55.10	0.00	0.00	0.00	55.10	18.67	0.00	0.00	0.00	18.67	24.50	0.00	0.00	0.00	24.50
9	General Economic	State	1871.45	48.45	18.75	0.00	1938.65	406.97	48.45	18.75	0.00	474.17	423.68	60.00	5.00	0.00	488.68
		District	471.42	0.00	7.21	0.24	478.87	197.13	0.00	4.17	0.24	201.54	241.99	0.00	11.22	0.10	253.31
		Total	2342.88	48.45	25.96	0.24	2417.52	604.11	48.45	22.92	0.24	675.71	665.68	60.00	16.22	0.10	741.99
10	Social & Community	State	33698.69	8789.35	3683.21	0.00	46171.25	9444.95	3527.77	1184.45	0.00	14157.18	11534.49	2803.77	1500.86	0.00	15839.12
		District	4849.62	2032.30	1607.72	412.96	8902.59	1648.14	546.53	556.95	181.48	2933.10	2026.97	1217.66	1075.29	365.41	4685.33
		Total	38548.31	10821.65	5290.92	412.96	55073.84	11093.09	4074.30	1741.40	181.48	17090.28	13561.46	4021.43	2576.15	365.41	20524.45
11	General Services	State	2287.09	0.16	0.00	0.00	2287.25	877.57	0.16	0.00	0.00	877.73	1450.17	0.00	0.00	0.00	1450.17
		District	419.76	0.00	0.00	0.00	419.76	248.93	0.00	0.00	0.00	248.93	327.19	0.00	0.00	0.00	327.19
		Total	2706.85	0.16	0.00	0.00	2707.01	1126.49	0.16	0.00	0.00	1126.65	1777.36	0.00	0.00	0.00	1777.36
12	Other Programmes	State	711.17	0.00	0.00	0.00	711.17	144.53	0.00	0.00	0.00	144.53	379.10	0.00	3.00	0.00	382.10
		Total	711.17	0.00	0.00	0.00	711.17	144.53	0.00	0.00	0.00	144.53	379.10	0.00	3.00	0.00	382.10
	Grand Total	State	105705.68	9424.53	5414.50	0.10	120544.81	25977.45	3664.50	1841.77	0.00	31483.72	31455.00	2990.00	1788.90	0.00	36233.90
		District	11492.25	2798.11	3141.53	551.20	17983.09	4216.69	716.08	1044.24	247.20	6224.22	4950.00	1600.00	1717.09	499.01	8766.10
		Total	117197.93	12222.65	8556.02	551.30	138527.90	30194.14	4380.57	2886.02	247.20	37707.94	36405.00	4590.00	3505.99	499.01	45000.00

STATEMENT SS-2
SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Level	Annual Plan 2012-13					XIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which
			Anticipated Expenditure					Projected Outlay					Proposed Outlay					
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
1	Agriculture and Allied	State	3488.32	81.23	93.46	0.00	3663.01	14641.28	519.06	418.80	0.00	15579.14	2164.20	84.00	71.88	0.00	2320.08	740.86
		District	635.40	250.68	131.31	33.46	1050.86	3641.00	1620.85	866.57	209.60	6338.02	772.14	240.27	153.21	38.81	1204.44	337.51
		Total	4123.71	331.91	224.78	33.46	4713.87	18282.28	2139.91	1285.37	209.60	21917.16	2936.34	324.27	225.09	38.81	3524.51	1078.37
2	Rural Development	State	1803.64	0.00	0.00	0.00	1803.64	6550.58	0.00	0.00	0.00	6550.58	1039.51	25.07	21.77	0.00	1086.35	2.73
		District	279.89	18.10	64.06	24.11	386.16	1754.41	145.66	433.60	204.82	2538.49	264.15	0.00	85.95	28.14	378.24	0.00
		Total	2083.54	18.10	64.06	24.11	2189.81	8304.99	145.66	433.60	204.82	9089.07	1303.66	25.07	107.72	28.14	1464.59	2.73
3	Special Area	State	162.57	0.00	0.00	0.00	162.57	1140.70	0.00	0.00	0.00	1140.70	219.02	0.00	0.00	0.00	219.02	120.50
		Total	162.57	0.00	0.00	0.00	162.57	1140.70	0.00	0.00	0.00	1140.70	219.02	0.00	0.00	0.00	219.02	120.50
4	Irrigation & Flood	State	6887.86	0.00	95.00	0.00	6982.86	44734.09	0.00	606.96	0.00	45341.04	7863.04	0.00	95.00	0.00	7958.04	7473.70
		District	301.44	0.00	112.96	19.67	434.07	1650.19	0.00	900.58	98.53	2649.30	280.86	0.00	123.57	17.02	421.45	108.43
		Total	7189.30	0.00	207.96	19.67	7416.92	46384.27	0.00	1507.53	98.53	47990.34	8143.90	0.00	218.57	17.02	8379.49	7582.13
5	Energy	State	4321.57	0.00	8.60	0.00	4330.17	19342.00	0.00	63.95	0.00	19405.95	3133.21	0.00	8.00	0.00	3141.21	2461.72
		District	98.78	57.29	56.50	8.74	221.31	535.93	344.73	353.63	54.63	1288.92	88.62	71.13	64.03	10.57	234.34	0.00
		Total	4420.35	57.29	65.10	8.74	4551.48	19877.93	344.73	417.58	54.63	20694.87	3221.83	71.13	72.03	10.57	3375.55	2461.72
6	Industry & Minerals	State	192.73	25.00	0.00	0.00	217.73	1627.90	287.55	0.00	0.00	1915.45	345.14	16.05	0.07	0.00	361.26	57.10
		District	25.40	12.89	0.48	0.29	39.06	154.61	100.20	2.75	1.93	259.49	26.88	13.58	0.69	0.48	41.63	0.76
		Total	218.12	37.89	0.48	0.29	256.78	1782.51	387.75	2.75	1.93	2174.94	372.02	29.63	0.76	0.48	402.89	57.86
7	Transport	State	3936.12	0.00	71.82	0.00	4007.94	25977.50	0.00	607.49	0.00	26584.99	3889.55	0.00	200.00	0.00	4089.55	2676.83
		District	1005.12	34.83	210.31	44.24	1294.50	5483.56	230.78	1322.51	232.93	7269.79	926.37	35.09	209.08	31.76	1202.30	803.22
		Total	4941.24	34.83	282.12	44.24	5302.43	31461.06	230.78	1930.00	232.93	33854.78	4815.92	35.09	409.08	31.76	5291.85	3480.05
8	Science, Technology & Environment	State	24.50	0.00	0.00	0.00	24.50	168.75	0.00	0.00	0.00	168.75	34.05	0.00	0.00	0.00	34.05	0.00
		Total	24.50	0.00	0.00	0.00	24.50	168.75	0.00	0.00	0.00	168.75	34.05	0.00	0.00	0.00	34.05	0.00
9	General Economic	State	417.72	60.00	5.00	0.00	482.72	1397.55	383.40	125.00	0.00	1905.95	490.62	60.00	15.00	0.00	565.62	0.72
		District	241.51	0.00	12.68	0.10	254.29	1392.82	0.00	65.10	0.58	1458.49	185.73	0.00	7.45	0.10	193.29	7.57
		Total	659.22	60.00	17.68	0.10	737.00	2790.37	383.40	190.10	0.58	3364.45	676.35	60.00	22.45	0.10	758.90	8.29
10	Social & Community	State	11143.39	2648.95	1180.92	0.00	14973.26	69291.48	16635.99	7951.30	0.00	93878.77	11434.16	2992.56	1362.77	0.00	15789.49	2872.68
		District	1993.62	1184.00	884.93	343.71	4406.27	11178.57	7781.77	7045.31	2891.94	28897.59	2257.22	1239.92	1215.88	416.28	5129.30	457.63
		Total	13137.01	3832.95	2065.85	343.71	19379.53	80470.05	24417.76	14996.61	2891.94	122776.36	13691.39	4232.48	2578.65	416.28	20918.79	3330.32
11	General Services	State	1081.04	10.00	0.00	0.00	1091.04	9279.71	0.00	0.00	0.00	9279.71	1703.95	10.00	0.00	0.00	1713.95	790.41
		District	315.25	0.00	0.00	0.00	315.25	1708.91	0.00	0.00	0.00	1708.91	398.02	0.00	0.00	0.00	398.02	124.67
		Total	1396.29	10.00	0.00	0.00	1406.29	10988.63	0.00	0.00	0.00	10988.63	2101.97	10.00	0.00	0.00	2111.97	915.08
12	Other Programmes	State	213.78	0.00	1.99	0.00	215.77	823.46	0.00	16.50	0.00	839.96	456.39	0.00	0.00	0.00	456.39	40.40
		Total	213.78	0.00	1.99	0.00	215.77	823.46	0.00	16.50	0.00	839.96	456.39	0.00	0.00	0.00	456.39	40.40
	Grand Total	State	33673.23	2825.18	1456.79	0.00	37955.20	194975.00	17826.00	9790.00	0.00	222591.00	32772.84	3187.68	1774.48	0.00	37735.00	17237.66
		District	4896.41	1557.80	1473.23	474.32	8401.75	27500.00	10224.00	10990.05	3694.95	52409.00	5200.00	1600.00	1859.86	543.14	9203.00	1839.79
		Total	38569.63	4382.97	2930.02	474.32	46356.95	222475.00	28050.00	20780.04	3694.95	275000.00	37972.84	4787.68	3634.34	543.14	46938.00	19077.45

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
				Actual Expenditure					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture and Allied Activities	Crop Husbandry	State	3190.88	91.99	81.03	0.00	3363.90	1025.30	67.82	0.00	0.00	1093.11	818.40	35.32	0.00	0.00	853.72
District			329.73	314.20	60.72	18.48	723.12	134.56	81.02	19.04	8.11	242.73	178.97	180.55	36.14	14.07	409.73	
			Total	3520.60	406.19	141.75	18.48	4087.02	1159.86	148.84	19.04	8.11	1335.85	997.36	215.87	36.14	14.07	1263.44
		Horticulture	State	664.30	2.85	0.69	0.00	667.84	111.69	0.12	0.00	0.00	111.81	97.00	14.00	0.00	0.00	111.00
			District	44.33	0.23	1.89	0.00	46.44	6.89	0.10	1.26	0.00	8.25	7.89	0.42	2.20	0.00	10.51
			Total	708.63	3.08	2.57	0.00	714.28	118.58	0.22	1.26	0.00	120.06	104.89	14.42	2.20	0.00	121.51
		Soil & Water Conservation	State	1687.81	0.00	5.07	0.00	1692.88	342.72	0.00	4.28	0.00	347.00	445.68	0.00	5.04	0.00	450.72
			District	460.67	44.36	85.57	10.71	601.31	129.20	15.14	35.97	4.45	184.76	90.83	37.51	39.25	7.88	175.47
			Total	2148.48	44.36	90.63	10.71	2294.19	471.91	15.14	40.25	4.45	531.76	536.51	37.51	44.29	7.88	626.19
		Animal Husbandry	State	135.01	12.71	6.15	0.00	153.86	52.30	12.71	6.15	0.00	71.16	83.67	21.91	10.00	0.00	115.58
			District	181.05	41.51	19.30	2.45	244.32	88.14	9.25	6.57	1.04	104.99	149.46	28.54	13.82	3.13	194.96
			Total	316.06	54.22	25.45	2.45	398.18	140.44	21.96	12.71	1.04	176.15	233.13	50.45	23.82	3.13	310.54
		Dairy Development	State	6.32	0.00	0.05	0.00	6.36	0.00	0.00	0.04	0.00	0.04	1.90	0.00	0.00	0.00	1.90
			District	6.53	0.00	0.00	0.00	6.53	3.09	0.00	0.00	0.00	3.09	5.07	0.00	0.00	0.00	5.07
			Total	12.85	0.00	0.05	0.00	12.90	3.09	0.00	0.04	0.00	3.13	6.97	0.00	0.00	0.00	6.97
		Fisheries	State	215.40	0.00	0.00	0.00	215.40	41.54	0.00	0.00	0.00	41.54	85.43	0.00	0.00	0.00	85.43
			District	65.87	0.79	1.57	0.44	68.68	20.84	0.07	0.42	0.33	21.66	33.40	0.48	0.99	0.30	35.17
			Total	281.27	0.79	1.57	0.44	284.07	62.39	0.07	0.42	0.33	63.20	118.83	0.48	0.99	0.30	120.60
		Forest & Wildlife	State	338.94	0.00	27.56	0.00	366.50	111.96	0.00	7.28	0.00	119.25	161.90	10.00	35.00	0.00	206.90
			District	232.90	0.00	41.85	7.21	281.96	111.72	0.00	22.38	5.22	139.32	118.09	0.00	37.95	8.76	164.79
			Total	571.84	0.00	69.40	7.21	648.46	223.69	0.00	29.66	5.22	258.57	279.99	10.00	72.95	8.76	371.69
		Social Forestry	State	30.28	0.00	1.50	0.00	31.78	5.42	0.00	1.50	0.00	6.92	6.96	0.00	10.00	0.00	16.96
			District	1.16	0.00	0.00	0.00	1.16	0.44	0.00	0.00	0.00	0.44	0.00	0.00	0.00	0.00	0.00
			Total	31.44	0.00	1.50	0.00	32.94	5.86	0.00	1.50	0.00	7.36	6.96	0.00	10.00	0.00	16.96
		Food Storage, Warehousing & Marketing	State	874.24	0.00	0.00	0.00	874.24	249.54	0.00	0.00	0.00	249.54	282.04	0.00	0.00	0.00	282.04
			Total	874.24	0.00	0.00	0.00	874.24	249.54	0.00	0.00	0.00	249.54	282.04	0.00	0.00	0.00	282.04
		Agricultural Education & Research	State	152.90	0.00	8.29	0.00	161.19	43.12	0.00	0.43	0.00	43.54	47.61	0.00	20.00	0.00	67.60
			Total	152.90	0.00	8.29	0.00	161.19	43.12	0.00	0.43	0.00	43.54	47.61	0.00	20.00	0.00	67.60
		Co-operation	State	92.42	0.00	0.00	0.00	92.42	0.00	0.00	0.00	0.00	0.00	2.23	0.00	0.00	0.00	2.23
			District	100.89	8.43	4.20	0.08	113.59	48.72	2.10	0.65	0.00	51.47	56.66	6.29	4.53	1.01	68.50
			Total	193.31	8.43	4.20	0.08	206.01	48.72	2.10	0.65	0.00	51.47	58.89	6.29	4.53	1.01	70.73
	Sector Total			8811.63	517.07	345.41	39.38	9713.49	2527.19	188.33	105.97	19.15	2840.64	2673.17	335.03	214.92	35.15	3258.26
2	Rural Development	Integrated Rural Development	State	858.72	0.00	0.00	0.00	858.72	416.17	0.00	0.00	0.00	416.17	296.87	0.00	0.00	0.00	296.87
			District	343.01	20.38	8.93	0.00	372.32	223.85	0.00	0.00	0.00	223.85	209.23	0.00	10.80	0.00	220.03
			Total	1201.73	20.38	8.93	0.00	1231.04	640.01	0.00	0.00	0.00	640.01	506.10	0.00	10.80	0.00	516.90

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
1	Agriculture and Allied Activities	Crop Husbandry	State	1713.20	35.32	0.00	0.00	1748.52	3792.79	225.69	0.00	0.00	4018.48	814.47	43.00	0.00	0.00	857.47	0.00
District			163.74	177.58	36.89	15.00	393.21	1096.86	1153.71	205.33	83.30	2539.20	197.39	163.78	46.11	17.50	424.78	1.55	
			Total	1876.94	212.90	36.89	15.00	2141.73	4889.65	1379.41	205.33	83.30	6557.69	1011.86	206.79	46.11	17.50	1282.25	1.55
	Horticulture	State	144.96	14.00	0.00	0.00	158.96	3027.99	89.46	0.00	0.00	3117.45	63.03	10.00	0.00	0.00	73.03	0.00	
District		7.49	0.12	2.98	0.00	10.59	44.23	2.68	11.73	0.00	58.64	10.79	0.01	3.04	0.00	13.84	0.00		
		Total	152.45	14.12	2.98	0.00	169.55	3072.22	92.14	11.73	0.00	3176.09	73.82	10.01	3.04	0.00	86.87	0.00	
	Soil & Water Conservation	State	584.38	0.00	5.04	0.00	589.42	3292.94	0.00	32.23	0.00	3325.17	639.40	0.00	5.95	0.00	645.35	627.61	
District		97.32	39.26	41.12	7.45	185.16	501.68	239.72	230.72	44.88	1017.00	100.87	41.04	39.13	7.43	188.47	188.23		
		Total	681.70	39.26	46.16	7.45	774.58	3794.62	239.72	262.95	44.88	4342.17	740.27	41.04	45.08	7.43	833.82	815.84	
	Animal Husbandry	State	75.16	21.91	10.00	0.00	107.07	613.66	140.00	63.95	0.00	817.61	69.73	21.00	11.00	0.00	101.73	5.68	
District		141.91	25.57	12.30	2.98	182.77	768.81	181.45	77.12	18.28	1045.67	170.53	27.82	11.93	3.21	213.49	36.22		
		Total	217.07	47.48	22.30	2.98	289.84	1382.47	321.46	141.07	18.28	1863.29	240.26	48.82	22.93	3.21	315.22	41.90	
	Dairy Development	State	1.90	0.00	0.00	0.00	1.90	92.97	0.00	0.00	0.00	92.97	0.45	0.00	0.00	0.00	0.45	0.00	
District		4.90	0.68	0.00	0.00	5.58	28.96	0.00	0.00	0.00	28.96	7.44	0.01	0.00	0.00	7.45	0.00		
		Total	6.80	0.68	0.00	0.00	7.48	121.93	0.00	0.00	0.00	121.93	7.89	0.01	0.00	0.00	7.90	0.00	
	Fisheries	State	82.43	0.00	0.00	0.00	82.43	605.37	0.00	0.00	0.00	605.37	71.66	0.00	0.00	0.00	71.66	35.05	
District		33.57	0.32	0.96	0.30	35.14	163.95	3.09	5.76	1.74	174.55	33.58	0.86	0.83	0.32	35.58	28.20		
		Total	116.00	0.32	0.96	0.30	117.57	769.32	3.09	5.76	1.74	779.92	105.24	0.86	0.83	0.32	107.24	63.25	
	Forest & Wildlife	State	157.75	10.00	52.42	0.00	220.17	1167.00	63.90	30.66	0.00	1261.56	126.98	10.00	39.10	0.00	176.08	23.84	
District		125.77	0.00	34.65	7.71	168.13	725.32	0.00	309.82	55.96	1091.10	147.47	0.00	48.41	10.26	206.13	83.00		
		Total	283.52	10.00	87.08	7.71	388.31	1892.32	63.90	340.48	55.96	2352.66	274.45	10.00	87.51	10.26	382.21	106.83	
	Social Forestry	State	6.96	0.00	10.00	0.00	16.96	75.56	0.00	164.07	0.00	239.63	7.96	0.00	0.83	0.00	8.79	0.00	
District		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total	6.96	0.00	10.00	0.00	16.96	75.56	0.00	164.07	0.00	239.63	7.96	0.00	0.83	0.00	8.79	0.00	
	Food Storage, Warehousing & Marketing	State	672.28	0.00	0.00	0.00	672.28	1683.49	0.00	0.00	0.00	1683.49	327.43	0.00	0.00	0.00	327.43	39.21	
		Total	672.28	0.00	0.00	0.00	672.28	1683.49	0.00	0.00	0.00	1683.49	327.43	0.00	0.00	0.00	327.43	39.21	
	Agricultural Education & Research	State	49.30	0.00	16.00	0.00	65.30	287.00	0.00	127.89	0.00	414.89	42.97	0.00	15.00	0.00	57.97	9.47	
		Total	49.30	0.00	16.00	0.00	65.30	287.00	0.00	127.89	0.00	414.89	42.97	0.00	15.00	0.00	57.97	9.47	
	Co-operation	State	0.00	0.00	0.00	0.00	0.00	2.51	0.00	0.00	0.00	2.51	0.13	0.00	0.00	0.00	0.13	0.00	
District		60.70	7.15	2.41	0.03	70.28	311.19	40.20	26.07	5.44	382.90	104.07	6.75	3.77	0.10	114.69	0.32		
		Total	60.70	7.15	2.41	0.03	70.28	313.70	40.20	26.07	5.44	385.40	104.20	6.75	3.77	0.10	114.82	0.32	
	Sector Total			4123.71	331.91	224.78	33.46	4713.87	18282.28	2139.91	1285.37	209.60	21917.16	2936.34	324.27	225.09	38.81	3524.51	1078.37
2	Rural Development	Integrated Rural Development	State	375.61	0.00	0.00	0.00	375.61	2370.36	0.00	0.00	0.00	2370.36	225.73	25.07	21.77	0.00	272.57	2.73
District			216.20	0.00	5.10	0.00	221.30	1349.08	0.00	62.10	0.00	1411.18	241.64	0.00	8.97	0.00	250.62	0.00	
		Total	591.81	0.00	5.10	0.00	596.91	3719.44	0.00	62.10	0.00	3781.54	467.37	25.07	30.74	0.00	523.18	2.73	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13					
				Actual Expenditure					Actual Expenditure					Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
		Drought Prone Area Programme	State	25.34	0.00	0.00	0.00	25.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	55.10	0.00	13.19	0.00	68.29	7.40	0.00	2.24	0.00	9.64	13.86	0.00	5.18	0.00	19.05	
			Total	80.44	0.00	13.19	0.00	93.63	7.40	0.00	2.24	0.00	9.64	13.86	0.00	5.18	0.00	19.05	
		Share Capital to Reg. Rural Banks	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	
		Integrated Rural Energy Programme	State	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Rural Employment	State	1022.95	0.00	0.00	0.00	1022.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			District	209.35	112.50	145.79	23.96	491.60	39.55	11.79	40.17	11.18	102.69	60.03	22.79	59.30	35.55	177.68	
			Total	1232.30	112.50	145.79	23.96	1514.55	39.55	11.79	40.17	11.18	102.69	60.03	22.79	59.30	35.55	177.68	
		EGS	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	
		Land Reforms	State	2.45	0.00	0.00	0.00	2.45	0.15	0.00	0.00	0.00	0.15	47.63	0.00	0.00	0.00	47.63	
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	2.45	0.00	0.00	0.00	2.45	0.15	0.00	0.00	0.00	0.15	47.63	0.00	0.00	0.00	47.63	
		Community Development	State	693.71	0.00	0.00	0.00	693.71	132.42	0.00	0.00	0.00	132.42	152.30	0.00	0.00	0.00	152.30	
			District	30.39	15.68	2.92	0.00	48.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	724.09	15.68	2.92	0.00	742.70	132.42	0.00	0.00	0.00	132.42	152.30	0.00	0.00	0.00	152.30	
		Employment Guarantee	State	1567.55	0.00	0.00	0.00	1567.55	636.66	0.00	0.00	0.00	636.66	590.00	0.00	0.00	0.00	590.00	
			District	1.02	0.00	0.00	0.00	1.02	0.12	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	
			Total	1568.57	0.00	0.00	0.00	1568.57	636.78	0.00	0.00	0.00	636.78	590.00	0.00	0.00	0.00	590.00	
		Sector Total		4810.58	148.57	170.83	23.96	5153.94	1456.32	11.79	42.41	11.18	1521.70	1369.92	22.79	75.28	35.55	1503.56	
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	274.13	0.00	0.00	0.00	274.13	72.68	0.00	0.00	0.00	72.68	85.50	0.00	0.00	0.00	85.50	
			Total	274.13	0.00	0.00	0.00	274.13	72.68	0.00	0.00	0.00	72.68	85.50	0.00	0.00	0.00	85.50	
		Development of Western Ghats	State	172.45	0.00	0.00	0.00	172.45	43.40	0.00	0.00	0.00	43.40	43.69	0.00	0.00	0.00	43.69	
			Total	172.45	0.00	0.00	0.00	172.45	43.40	0.00	0.00	0.00	43.40	43.69	0.00	0.00	0.00	43.69	
		Removal of Regional Disparities	State	320.03	0.00	0.00	0.00	320.03	22.23	0.00	0.00	0.00	22.23	53.63	0.00	0.00	0.00	53.63	
			Total	320.03	0.00	0.00	0.00	320.03	22.23	0.00	0.00	0.00	22.23	53.63	0.00	0.00	0.00	53.63	
		Sector Total		766.62	0.00	0.00	0.00	766.62	138.31	0.00	0.00	0.00	138.31	182.82	0.00	0.00	0.00	182.82	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital	
				Anticipated Expenditure					Projected Outlay					Proposed Outlay						
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total		
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	
		Drought Prone Area Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	13.14	0.00	0.83	0.00	13.97	73.92	0.00	30.12	0.00	104.05	3.23	0.00	0.02	0.00	0.00	3.25	0.00
			Total	13.14	0.00	0.83	0.00	13.97	73.92	0.00	30.12	0.00	104.05	3.23	0.00	0.02	0.00	0.00	3.25	0.00
		Share Capital to Reg. Rural Banks	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
		Integrated Rural Energy Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
		Rural Employment	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349.97	0.00	0.00	0.00	0.00	349.97	0.00
			District	50.55	18.10	58.14	24.11	150.90	331.41	145.66	341.38	204.82	1023.26	19.28	0.00	76.96	28.14	124.38	0.00	0.00
			Total	50.55	18.10	58.14	24.11	150.90	331.41	145.66	341.38	204.82	1023.26	369.24	0.00	76.96	28.14	124.38	0.00	0.00
		EGS	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	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	0.00
		Land Reforms	State	47.63	0.00	0.00	0.00	47.63	190.00	0.00	0.00	0.00	190.00	89.35	0.00	0.00	0.00	0.00	89.35	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	47.63	0.00	0.00	0.00	47.63	190.00	0.00	0.00	0.00	190.00	89.35	0.00	0.00	0.00	0.00	89.35	0.00
		Community Development	State	152.30	0.00	0.00	0.00	152.30	894.00	0.00	0.00	0.00	894.00	107.50	0.00	0.00	0.00	0.00	107.50	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	152.30	0.00	0.00	0.00	152.30	894.00	0.00	0.00	0.00	894.00	107.50	0.00	0.00	0.00	0.00	107.50	0.00
		Employment Guarantee	State	1228.11	0.00	0.00	0.00	1228.11	3096.22	0.00	0.00	0.00	3096.22	266.97	0.00	0.00	0.00	0.00	266.97	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1228.11	0.00	0.00	0.00	1228.11	3096.22	0.00	0.00	0.00	3096.22	266.97	0.00	0.00	0.00	0.00	266.97	0.00
		Sector Total		2083.54	18.10	64.06	24.11	2189.81	8304.99	145.66	433.60	204.82	9089.07	1303.66	25.07	107.72	28.14	1464.59	2.73	0.00
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	30.00	0.00	0.00	0.00	30.00	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	30.00	0.00	0.00	0.00	30.00	0.00	0.00
		Development of Hilly Area	State	85.50	0.00	0.00	0.00	85.50	520.38	0.00	0.00	0.00	520.38	90.50	0.00	0.00	0.00	90.50	90.50	0.00
			Total	85.50	0.00	0.00	0.00	85.50	520.38	0.00	0.00	0.00	520.38	90.50	0.00	0.00	0.00	90.50	90.50	0.00
		Development of Western Ghats	State	43.44	0.00	0.00	0.00	43.44	251.22	0.00	0.00	0.00	251.22	43.84	0.00	0.00	0.00	43.84	0.00	0.00
			Total	43.44	0.00	0.00	0.00	43.44	251.22	0.00	0.00	0.00	251.22	43.84	0.00	0.00	0.00	43.84	0.00	0.00
		Removal of Regional Disparities	State	33.63	0.00	0.00	0.00	33.63	369.10	0.00	0.00	0.00	369.10	54.68	0.00	0.00	0.00	54.68	30.00	0.00
			Total	33.63	0.00	0.00	0.00	33.63	369.10	0.00	0.00	0.00	369.10	54.68	0.00	0.00	0.00	54.68	30.00	0.00
		Sector Total		162.57	0.00	0.00	0.00	162.57	1140.70	0.00	0.00	0.00	1140.70	219.02	0.00	0.00	0.00	219.02	120.50	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
				Actual Expenditure					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4	Irrigation & Flood Control	Major & Medium Irrigation	State	29760.47	367.44	245.10	0.00	30373.02	5625.67	0.00	59.78	0.00	5685.45	5788.95	0.00	13.54	0.00	5802.49
			Total	29760.47	367.44	245.10	0.00	30373.02	5625.67	0.00	59.78	0.00	5685.45	5788.95	0.00	13.54	0.00	5802.49
		Minor Irrigation (State Sector)	State	2374.35	0.00	489.28	0.00	2863.63	639.78	0.00	83.44	0.00	723.22	1160.28	0.00	81.46	0.00	1241.74
			District	13.88	0.00	32.65	0.20	46.72	0.00	0.00	16.80	0.00	16.80	0.00	0.00	18.48	0.00	18.48
			Total	2388.23	0.00	521.93	0.20	2910.35	639.78	0.00	100.24	0.00	740.02	1160.28	0.00	99.95	0.00	1260.23
		Minor Irrigation (Local Sector)	State	126.75	0.00	0.00	0.00	126.75	5.35	0.00	0.00	0.00	5.35	51.46	0.00	0.00	0.00	51.46
			District	833.24	0.00	204.99	16.25	1054.49	268.81	0.00	80.98	9.14	358.93	283.90	0.00	110.67	17.65	412.22
			Total	959.99	0.00	204.99	16.25	1181.23	274.16	0.00	80.98	9.14	364.28	335.36	0.00	110.67	17.65	463.68
		Command Area Development	State	139.50	0.00	0.04	0.00	139.54	24.50	0.00	0.00	0.00	24.50	44.00	0.00	0.00	0.00	44.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
			Total	139.50	0.00	0.04	0.00	139.54	24.50	0.00	0.00	0.00	24.50	44.00	0.00	0.03	0.00	44.03
		Khar Land Development	State	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	3.11	0.00	0.00	0.00	3.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	3.11	0.00	0.04	0.00	3.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Flood Control	State	45.88	0.00	0.00	0.00	45.88	0.76	0.00	0.00	0.00	0.76	31.05	0.00	0.00	0.00	31.05
			District	10.94	0.00	0.00	0.00	10.94	4.92	0.00	0.00	0.00	4.92	12.81	0.00	0.00	0.00	12.81
			Total	56.83	0.00	0.00	0.00	56.83	5.68	0.00	0.00	0.00	5.68	43.86	0.00	0.00	0.00	43.86
	Sector Total			33308.12	367.44	972.11	16.45	34664.12	6569.78	0.00	241.00	9.14	6819.92	7372.45	0.00	224.18	17.65	7614.29
5	Energy	Energy Development	State	7250.15	36.28	23.41	0.00	7309.84	1629.77	0.00	13.73	0.00	1643.50	2131.00	0.00	7.00	0.00	2138.00
			District	179.22	122.55	113.42	13.05	428.24	59.27	29.45	44.58	4.83	138.13	74.69	53.95	61.04	9.39	199.08
			Total	7429.37	158.83	136.83	13.05	7738.08	1689.05	29.45	58.31	4.83	1781.63	2205.69	53.95	68.04	9.39	2337.08
		Hydel Energy Development	State	1816.67	0.00	0.00	0.00	1816.67	425.30	0.00	0.00	0.00	425.30	425.00	0.00	0.00	0.00	425.00
			Total	1816.67	0.00	0.00	0.00	1816.67	425.30	0.00	0.00	0.00	425.30	425.00	0.00	0.00	0.00	425.00
		Non-Conventional Energy Development	State	93.86	0.00	20.30	0.00	114.16	69.03	0.00	3.33	0.00	72.36	275.00	0.00	3.00	0.00	278.00
			District	40.44	0.00	0.00	0.00	40.44	22.20	0.00	0.00	0.00	22.20	22.47	0.00	0.00	0.00	22.47
			Total	134.30	0.00	20.30	0.00	154.60	91.23	0.00	3.33	0.00	94.56	297.47	0.00	3.00	0.00	300.47
	Sector Total			9380.34	158.83	157.13	13.05	9709.34	2205.57	29.45	61.64	4.83	2301.48	2928.16	53.95	71.04	9.39	3062.54

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
4	Irrigation & Flood Control	Major & Medium Irrigation	State	5635.94	0.00	13.54	0.00	5649.48	39688.94	0.00	86.50	0.00	39775.43	6465.75	0.00	20.10	0.00	6485.85	6053.64
			Total	5635.94	0.00	13.54	0.00	5649.48	39688.94	0.00	86.50	0.00	39775.43	6465.75	0.00	20.10	0.00	6485.85	6053.64
		Minor Irrigation (State Sector)	State	1159.28	0.00	81.46	0.00	1240.74	3940.44	0.00	520.46	0.00	4460.90	1303.85	0.00	74.90	0.00	1378.75	1366.84
			District	0.00	0.00	15.73	0.00	15.73	0.00	0.00	109.60	0.00	109.60	0.00	0.00	19.68	0.00	19.68	11.68
		Total	1159.28	0.00	97.20	0.00	1256.48	3940.44	0.00	630.06	0.00	4570.50	1303.85	0.00	94.58	0.00	1398.43	1378.52	
		Minor Irrigation (Local Sector)	State	51.46	0.00	0.00	0.00	51.46	499.46	0.00	0.00	0.00	499.46	32.00	0.00	0.00	0.00	32.00	0.00
			District	288.88	0.00	97.23	19.67	405.77	1589.12	0.00	790.81	98.53	2478.46	269.15	0.00	103.89	17.02	390.06	85.29
		Total	340.34	0.00	97.23	19.67	457.23	2088.58	0.00	790.81	98.53	2977.92	301.15	0.00	103.89	17.02	422.06	85.29	
		Command Area Development	State	10.12	0.00	0.00	0.00	10.12	500.00	0.00	0.00	0.00	500.00	35.34	0.00	0.00	0.00	35.34	28.22
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.12	0.00	0.00	0.00	10.12	500.00	0.00	0.17	0.00	500.17	35.34	0.00	0.00	0.00	35.34	28.22	
		Khar Land Development	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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	
		Flood Control	State	31.05	0.00	0.00	0.00	31.05	105.25	0.00	0.00	0.00	105.25	26.10	0.00	0.00	0.00	26.10	25.00
			District	12.56	0.00	0.00	0.00	12.56	61.07	0.00	0.00	0.00	61.07	11.71	0.00	0.00	0.00	11.71	11.46
		Total	43.61	0.00	0.00	0.00	43.61	166.32	0.00	0.00	0.00	166.32	37.81	0.00	0.00	0.00	37.81	36.46	
	Sector Total			7189.30	0.00	207.96	19.67	7416.92	46384.27	0.00	1507.53	98.53	47990.34	8143.90	0.00	218.57	17.02	8379.49	7582.13
5	Energy	Energy Development	State	2821.57	0.00	5.60	0.00	2827.17	13821.52	0.00	44.77	0.00	13866.29	2364.66	0.00	3.00	0.00	2367.66	1792.39
			District	72.19	57.29	56.50	8.74	194.72	406.65	344.73	353.63	54.63	1159.64	66.63	71.13	62.53	10.32	210.61	0.00
		Total	2893.76	57.29	62.10	8.74	3021.89	14228.17	344.73	398.40	54.63	15025.93	2431.29	71.13	65.53	10.32	2578.27	1792.39	
		Hydel Energy Development	State	425.00	0.00	0.00	0.00	425.00	2642.00	0.00	0.00	0.00	2642.00	350.00	0.00	0.00	0.00	350.00	340.77
			Total	425.00	0.00	0.00	0.00	425.00	2642.00	0.00	0.00	0.00	2642.00	350.00	0.00	0.00	0.00	350.00	340.77
		Non-Conventional Energy Development	State	1075.00	0.00	3.00	0.00	1078.00	2878.48	0.00	19.18	0.00	2897.66	418.55	0.00	5.00	0.00	423.55	328.55
			District	26.59	0.00	0.00	0.00	26.59	129.27	0.00	0.00	0.00	129.27	21.98	0.00	1.50	0.25	23.73	0.00
		Total	1101.59	0.00	3.00	0.00	1104.59	3007.75	0.00	19.18	0.00	3026.94	440.53	0.00	6.50	0.25	447.28	328.55	
	Sector Total			4420.35	57.29	65.10	8.74	4551.48	19877.93	344.73	417.58	54.63	20694.87	3221.83	71.13	72.03	10.57	3375.55	2461.72

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13					
				Actual Expenditure					Actual Expenditure					Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
6	Industry & Minerals	Village & Small Scale Industries	State	138.50	11.33	0.61	0.10	150.54	26.14	0.00	0.00	0.00	26.14	64.27	20.00	0.00	0.00	0.00	84.27
			District	65.12	30.55	1.51	0.62	97.79	22.17	6.72	0.34	0.24	29.47	18.66	15.69	0.49	0.30	35.14	
			Total	203.62	41.88	2.11	0.72	248.33	48.31	6.72	0.34	0.24	55.61	82.93	35.69	0.49	0.30	119.41	
		Medium & Large Scale Industries	State	626.00	63.97	0.00	0.00	689.96	177.06	7.47	0.00	0.00	184.52	199.13	25.00	0.00	0.00	224.13	
			District	0.00	0.21	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	626.00	64.18	0.00	0.00	690.18	177.06	7.47	0.00	0.00	184.52	199.13	25.00	0.00	0.00	224.13	
		Mineral Development	District	6.26	0.00	0.00	0.00	6.26	0.08	0.00	0.00	0.00	0.08	9.11	0.00	0.00	0.00	9.11	
			Total	6.26	0.00	0.00	0.00	6.26	0.08	0.00	0.00	0.00	0.08	9.11	0.00	0.00	0.00	9.11	
		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			835.88	106.06	2.11	0.72	944.77	225.45	14.18	0.34	0.24	240.22	291.17	60.69	0.49	0.30	352.65	
7	Transport	Ports, Light Houses & Shipping	State	130.02	0.00	0.00	0.00	130.02	94.07	0.00	0.00	0.00	94.07	93.50	0.00	0.00	0.00	93.50	
			District	72.55	0.00	0.00	0.00	72.55	19.21	0.00	0.00	0.00	19.21	18.42	0.00	0.00	0.00	18.42	
			Total	202.58	0.00	0.00	0.00	202.58	113.27	0.00	0.00	0.00	113.27	111.92	0.00	0.00	0.00	111.92	
		Roads & Bridges	State	10126.10	0.00	803.43	0.00	10929.53	2413.78	0.00	458.61	0.00	2872.39	2939.00	0.00	95.00	0.00	3034.00	
			District	2461.16	54.41	788.13	44.55	3348.26	911.24	13.92	211.73	20.95	1157.84	989.62	36.12	229.70	35.45	1290.89	
			Total	12587.26	54.41	1591.56	44.55	14277.79	3325.02	13.92	670.34	20.95	4030.23	3928.62	36.12	324.70	35.45	4324.89	
		Road Transport	State	218.32	0.00	0.00	0.00	218.32	62.60	0.00	0.00	0.00	62.60	154.50	0.00	0.00	0.00	154.50	
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Total	218.32	0.00	0.00	0.00	218.32	62.60	0.00	0.00	0.00	62.60	154.50	0.00	0.00	0.00	154.50	
		Inland Water Transport	State	1.34	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			District	3.53	0.00	0.00	0.00	3.53	0.05	0.00	0.00	0.00	0.05	0.68	0.00	0.00	0.00		
			Total	4.87	0.00	0.00	0.00	4.87	0.05	0.00	0.00	0.00	0.05	0.68	0.00	0.00	0.00		
		Other Transport	State	87.78	0.00	0.00	0.00	87.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Total	87.78	0.00	0.00	0.00	87.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Urban Rail & Metro Transport	State	1103.56	0.00	0.00	0.00	1103.56	233.24	0.00	0.00	0.00	233.24	545.50	0.00	0.00	0.00		
			Total	1103.56	0.00	0.00	0.00	1103.56	233.24	0.00	0.00	0.00	233.24	545.50	0.00	0.00	0.00		
		Air Transport	State	716.09	0.00	0.00	0.00	716.09	350.42	0.00	0.00	0.00	350.42	438.00	0.00	0.00	0.00		
			Total	716.09	0.00	0.00	0.00	716.09	350.42	0.00	0.00	0.00	350.42	438.00	0.00	0.00	0.00		
	Sector Total			14920.45	54.41	1591.56	44.55	16610.98	4084.61	13.92	670.34	20.95	4789.82	5179.22	36.12	324.70	35.45	5575.48	
8	Science, Technology & Environment	Research & Development	State	21.20	0.00	0.00	0.00	21.20	5.62	0.00	0.00	0.00	5.62	3.50	0.00	0.00	0.00	3.50	
			Total	21.20	0.00	0.00	0.00	21.20	5.62	0.00	0.00	0.00	5.62	3.50	0.00	0.00	0.00	3.50	
		Ecology & Environment	State	21.38	0.00	0.00	0.00	21.38	9.10	0.00	0.00	0.00	9.10	16.00	0.00	0.00	0.00	16.00	
			Total	21.38	0.00	0.00	0.00	21.38	9.10	0.00	0.00	0.00	9.10	16.00	0.00	0.00	0.00	16.00	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
6	Industry & Minerals	Village & Small Scale Industries	State	87.98	0.00	0.00	0.00	87.98	643.32	127.80	0.00	0.00	771.12	214.62	1.05	0.07	0.00	215.74	3.60
			District	25.18	12.89	0.48	0.29	38.83	103.76	100.20	2.75	1.93	208.65	26.88	13.58	0.69	0.48	41.63	0.76
			Total	113.16	12.89	0.48	0.29	126.82	747.09	228.00	2.75	1.93	979.77	241.50	14.63	0.76	0.48	257.37	4.36
		Medium & Large Scale Industries	State	104.74	25.00	0.00	0.00	129.74	984.58	159.75	0.00	0.00	1144.33	130.52	15.00	0.00	0.00	145.52	53.50
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	104.74	25.00	0.00	0.00	129.74	984.58	159.75	0.00	0.00	1144.33	130.52	15.00	0.00	0.00	145.52	53.50
		Mineral Development	District	0.22	0.00	0.00	0.00	0.22	50.84	0.00	0.00	0.00	50.84	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.22	0.00	0.00	0.00	0.22	50.84	0.00	0.00	0.00	50.84	0.00	0.00	0.00	0.00	0.00	0.00
		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	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
	Sector Total			218.12	37.89	0.48	0.29	256.78	1782.51	387.75	2.75	1.93	2174.94	372.02	29.63	0.76	0.48	402.89	57.86
7	Transport	Ports, Light Houses & Shipping	State	93.50	0.00	0.00	0.00	93.50	645.50	0.00	0.00	0.00	645.50	76.21	0.00	0.00	0.00	76.21	0.00
			District	18.42	0.00	0.00	0.00	18.42	102.16	0.00	0.00	0.00	102.16	20.15	0.00	0.00	0.00	20.15	0.00
			Total	111.92	0.00	0.00	0.00	111.92	747.66	0.00	0.00	0.00	747.66	96.36	0.00	0.00	0.00	96.36	0.00
		Roads & Bridges	State	2939.00	0.00	71.82	0.00	3010.82	19940.00	0.00	607.49	0.00	20547.49	2906.67	0.00	200.00	0.00	3106.67	2639.83
			District	985.92	34.83	210.31	44.24	1275.30	5377.99	230.78	1322.51	232.93	7164.22	905.57	35.09	209.08	31.76	1181.49	803.22
			Total	3924.92	34.83	282.12	44.24	4286.11	25317.99	230.78	1930.00	232.93	27711.71	3812.24	35.09	409.08	31.76	4288.16	3443.05
		Road Transport	State	154.50	0.00	0.00	0.00	154.50	679.50	0.00	0.00	0.00	679.50	130.98	0.00	0.00	0.00	130.98	37.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	154.50	0.00	0.00	0.00	154.50	679.50	0.00	0.00	0.00	679.50	130.98	0.00	0.00	0.00	130.98	37.00
		Inland Water Transport	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	0.78	0.00	0.00	0.00	0.78	3.41	0.00	0.00	0.00	3.41	0.66	0.00	0.00	0.00	0.66	0.00
			Total	0.78	0.00	0.00	0.00	0.78	3.41	0.00	0.00	0.00	3.41	0.66	0.00	0.00	0.00	0.66	0.00
		Other Transport	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
		Urban Rail & Metro Transport	State	406.12	0.00	0.00	0.00	406.12	3362.50	0.00	0.00	0.00	3362.50	335.00	0.00	0.00	0.00	335.00	0.00
			Total	406.12	0.00	0.00	0.00	406.12	3362.50	0.00	0.00	0.00	3362.50	335.00	0.00	0.00	0.00	335.00	0.00
		Air Transport	State	343.00	0.00	0.00	0.00	343.00	1350.00	0.00	0.00	0.00	1350.00	440.69	0.00	0.00	0.00	440.69	0.00
			Total	343.00	0.00	0.00	0.00	343.00	1350.00	0.00	0.00	0.00	1350.00	440.69	0.00	0.00	0.00	440.69	0.00
	Sector Total			4941.24	34.83	282.12	44.24	5302.43	31461.06	230.78	1930.00	232.93	33854.78	4815.92	35.09	409.08	31.76	5291.85	3480.05
8	Science, Technology & Environment	Research & Development	State	3.50	0.00	0.00	0.00	3.50	30.00	0.00	0.00	0.00	30.00	11.83	0.00	0.00	0.00	11.83	0.00
			Total	3.50	0.00	0.00	0.00	3.50	30.00	0.00	0.00	0.00	30.00	11.83	0.00	0.00	0.00	11.83	0.00
		Ecology & Environment	State	16.00	0.00	0.00	0.00	16.00	110.00	0.00	0.00	0.00	110.00	15.72	0.00	0.00	0.00	15.72	0.00
			Total	16.00	0.00	0.00	0.00	16.00	110.00	0.00	0.00	0.00	110.00	15.72	0.00	0.00	0.00	15.72	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
				Actual Expenditure					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Remote Sensing Applications	State	12.53	0.00	0.00	0.00	12.53	3.96	0.00	0.00	0.00	3.96	5.00	0.00	0.00	0.00	5.00
		Total		12.53	0.00	0.00	0.00	12.53	3.96	0.00	0.00	0.00	3.96	5.00	0.00	0.00	0.00	5.00
		Sector Total		55.10	0.00	0.00	0.00	55.10	18.67	0.00	0.00	0.00	18.67	24.50	0.00	0.00	0.00	24.50
9	General Economic Services	Survey & Statistics	State	14.42	0.00	0.00	0.00	14.42	2.01	0.00	0.00	0.00	2.01	2.41	0.00	0.00	0.00	2.41
		Total		14.42	0.00	0.00	0.00	14.42	2.01	0.00	0.00	0.00	2.01	2.41	0.00	0.00	0.00	2.41
		Planning Machinery	State	2.81	0.00	0.00	0.00	2.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		2.81	0.00	0.00	0.00	2.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Computerisation in Mantralaya	State	22.02	0.00	0.00	0.00	22.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		22.02	0.00	0.00	0.00	22.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Development of Pilgrim Centers	State	649.78	0.00	0.00	0.00	649.78	143.49	0.00	0.00	0.00	143.49	140.00	0.00	0.00	0.00	140.00
		Total		649.78	0.00	0.00	0.00	649.78	143.49	0.00	0.00	0.00	143.49	140.00	0.00	0.00	0.00	140.00
		Local Development Programme	State	367.69	48.45	0.00	0.00	416.14	0.07	48.45	0.00	0.00	48.52	10.02	60.00	0.00	0.00	70.02
		Total		367.69	48.45	0.00	0.00	416.14	0.07	48.45	0.00	0.00	48.52	10.02	60.00	0.00	0.00	70.02
		Tourism Development	State	778.78	0.00	18.75	0.00	797.53	250.55	0.00	18.75	0.00	269.30	260.50	0.00	5.00	0.00	265.50
			District	471.42	0.00	7.21	0.24	478.87	197.13	0.00	4.17	0.24	201.54	241.99	0.00	11.22	0.10	253.31
		Total		1250.20	0.00	25.96	0.24	1276.40	447.68	0.00	22.92	0.24	470.84	502.49	0.00	16.22	0.10	518.81
		Government Training Programme	State	4.11	0.00	0.00	0.00	4.11	0.85	0.00	0.00	0.00	0.85	0.75	0.00	0.00	0.00	0.75
		Total		4.11	0.00	0.00	0.00	4.11	0.85	0.00	0.00	0.00	0.85	0.75	0.00	0.00	0.00	0.75
		Development of Reg. Rural Banks	State	31.84	0.00	0.00	0.00	31.84	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00
		Total		31.84	0.00	0.00	0.00	31.84	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00
		Sector Total		2342.88	48.45	25.96	0.24	2417.52	604.11	48.45	22.92	0.24	675.71	665.68	60.00	16.22	0.10	741.99
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
		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
		General Education	State	4727.72	11.00	45.71	0.00	4784.43	2108.76	10.00	23.94	0.00	2142.70	1383.74	1.00	28.00	0.00	1412.74
			District	149.25	64.02	0.88	0.08	214.23	57.31	14.10	0.07	0.08	71.55	71.39	34.53	0.86	0.06	106.82
		Total		4876.97	75.02	46.59	0.08	4998.65	2166.07	24.10	24.01	0.08	2214.25	1455.13	35.53	28.86	0.06	1519.57
		Technical Education	State	304.16	0.00	45.17	0.00	349.34	71.04	0.00	14.33	0.00	85.37	65.10	0.00	8.00	0.00	73.10
			District	338.11	6.68	52.85	3.44	401.07	114.52	2.38	22.98	1.24	141.12	223.60	12.24	63.21	5.03	304.08
		Total		642.27	6.68	98.03	3.44	750.41	185.57	2.38	37.30	1.24	226.49	288.69	12.24	71.21	5.03	377.18
		Art and Culture	State	122.24	0.00	0.00	0.00	122.24	41.58	0.00	0.00	0.00	41.58	212.98	0.00	1.00	0.00	213.98

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
		Remote Sensing Applications	State	5.00	0.00	0.00	0.00	5.00	28.75	0.00	0.00	0.00	28.75	6.50	0.00	0.00	0.00	6.50	0.00
		Total		5.00	0.00	0.00	0.00	5.00	28.75	0.00	0.00	0.00	28.75	6.50	0.00	0.00	0.00	6.50	0.00
		Sector Total		24.50	0.00	0.00	0.00	24.50	168.75	0.00	0.00	0.00	168.75	34.05	0.00	0.00	0.00	34.05	0.00
9	General Economic Services	Survey & Statistics	State	2.53	0.00	0.00	0.00	2.53	48.57	0.00	0.00	0.00	48.57	7.11	0.00	0.00	0.00	7.11	0.00
		Total		2.53	0.00	0.00	0.00	2.53	48.57	0.00	0.00	0.00	48.57	7.11	0.00	0.00	0.00	7.11	0.00
		Planning Machinery	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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
		Computerisation in Mantralaya	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
		Development of Pilgrim Centers	State	140.00	0.00	0.00	0.00	140.00	289.42	0.00	0.00	0.00	289.42	164.17	0.00	0.00	0.00	164.17	0.00
		Total		140.00	0.00	0.00	0.00	140.00	289.42	0.00	0.00	0.00	289.42	164.17	0.00	0.00	0.00	164.17	0.00
		Local Development Programme	State	10.02	60.00	0.00	0.00	70.02	10.10	383.40	0.00	0.00	393.50	0.02	60.00	0.00	0.00	60.02	0.00
		Total		10.02	60.00	0.00	0.00	70.02	10.10	383.40	0.00	0.00	393.50	0.02	60.00	0.00	0.00	60.02	0.00
		Tourism Development	State	264.42	0.00	5.00	0.00	269.42	1032.46	0.00	125.00	0.00	1157.46	315.81	0.00	15.00	0.00	330.81	0.72
			District	241.51	0.00	12.68	0.10	254.29	1392.82	0.00	65.10	0.58	1458.49	185.73	0.00	7.45	0.10	193.29	7.57
		Total		505.92	0.00	17.68	0.10	523.70	2425.28	0.00	190.10	0.58	2615.95	501.54	0.00	22.45	0.10	524.09	8.29
		Government Training Programme	State	0.75	0.00	0.00	0.00	0.75	7.00	0.00	0.00	0.00	7.00	3.50	0.00	0.00	0.00	3.50	0.00
		Total		0.75	0.00	0.00	0.00	0.75	7.00	0.00	0.00	7.00	3.50	0.00	0.00	0.00	0.00	3.50	0.00
		Development of Reg. Rural Banks	State	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sector Total		659.22	60.00	17.68	0.10	737.00	2790.37	383.40	190.10	0.58	3364.45	676.35	60.00	22.45	0.10	758.90	8.29
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	1541.49	1.00	29.77	0.00	1572.26	9491.90	6.39	179.05	0.00	9677.34	1500.40	1.00	34.04	0.00	1535.44	10.00
			District	70.64	39.23	0.09	0.00	109.96	409.46	220.64	4.92	0.32	635.33	55.99	23.27	0.19	0.07	79.52	2.03
		Total		1612.13	40.23	29.86	0.00	1682.23	9901.36	227.03	183.97	0.32	10312.67	1556.39	24.27	34.23	0.07	1614.96	12.03
		Technical Education	State	65.00	0.00	8.00	0.00	73.00	535.24	0.00	51.16	0.00	586.40	67.64	0.00	8.00	0.00	75.64	14.75
			District	212.63	10.67	54.18	4.87	282.35	1256.54	77.90	364.31	28.08	1726.84	183.70	8.65	70.76	3.73	266.83	182.52
		Total		277.62	10.67	62.18	4.87	355.35	1791.79	77.90	415.47	28.08	2313.24	251.34	8.65	78.76	3.73	342.47	197.27
		Art and Culture	State	174.87	0.00	1.60	0.00	176.47	507.99	0.00	6.39	0.00	514.38	180.71	0.00	2.00	0.00	182.71	17.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13					
				Actual Expenditure					Actual Expenditure					Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
			District	9.28	0.00	0.00	0.00	9.28	5.28	0.00	0.00	0.00	5.28	22.94	0.00	0.00	0.00	0.00	22.94
			Total	131.52	0.00	0.00	0.00	131.52	46.86	0.00	0.00	0.00	46.86	235.92	0.00	1.00	0.00	236.92	
		Sports and Youth Welfare	State	749.76	0.00	0.00	0.00	749.76	192.78	0.00	0.00	0.00	192.78	150.00	0.00	7.21	0.00	157.21	
			District	106.85	45.36	14.72	3.61	170.54	38.59	15.44	2.84	0.98	57.85	34.22	19.65	9.03	2.71	65.61	
			Total	856.61	45.36	14.72	3.61	920.30	231.38	15.44	2.84	0.98	250.64	184.22	19.65	16.24	2.71	222.82	
		Medical Education	State	907.68	0.00	0.00	0.00	907.68	297.71	0.00	0.00	0.00	297.71	282.00	1.00	0.00	0.00	283.00	
			District	25.52	0.00	0.00	0.00	25.52	6.41	0.00	0.00	0.00	6.41	0.00	0.00	0.00	0.00	0.00	
			Total	933.20	0.00	0.00	0.00	933.20	304.12	0.00	0.00	0.00	304.12	282.00	1.00	0.00	0.00	283.00	
		Public Health	State	2019.54	60.25	85.79	0.00	2165.57	712.00	51.09	19.86	0.00	782.95	1332.76	33.00	16.00	0.00	1381.76	
			District	704.32	10.40	271.76	17.25	1003.73	224.93	0.00	62.91	6.60	294.44	257.47	0.00	162.04	17.94	437.45	
			Total	2723.86	70.65	357.55	17.25	3169.31	936.93	51.09	82.77	6.60	1077.40	1590.23	33.00	178.04	17.94	1819.21	
		Water Supply and Sanitation	State	1861.38	129.45	13.89	0.00	2004.73	425.00	46.39	0.00	0.00	471.40	411.88	60.00	0.00	0.00	471.88	
			District	767.18	75.49	94.64	8.23	945.53	339.12	11.05	19.76	3.20	373.12	402.71	23.71	42.65	6.09	475.15	
			Total	2628.56	204.94	108.53	8.23	2950.26	764.12	57.44	19.76	3.20	844.52	814.59	83.71	42.65	6.09	947.03	
		Public Housing	State	2718.73	326.19	0.00	0.00	3044.91	753.94	125.31	0.00	0.00	879.25	1650.65	117.00	35.00	0.00	1802.65	
			District	912.99	277.25	132.25	67.93	1390.43	229.33	93.87	55.96	20.86	400.01	266.41	118.68	83.22	49.24	517.56	
			Total	3631.72	603.43	132.25	67.93	4435.34	983.26	219.18	55.96	20.86	1279.26	1917.06	235.68	118.22	49.24	2320.21	
		Urban Development	State	12139.82	23.44	43.31	0.00	12206.57	2431.30	11.54	3.75	0.00	2446.59	3091.35	14.18	5.00	0.00	3110.53	
			District	803.22	205.76	2.34	0.00	1011.31	330.14	0.00	0.21	0.00	330.35	389.75	0.00	1.84	0.00	391.59	
			Total	12943.04	229.19	45.64	0.00	13217.88	2761.44	11.54	3.96	0.00	2776.94	3481.10	14.18	6.84	0.00	3502.12	
		Information and Publicity	State	3.61	0.00	0.00	0.00	3.61	3.34	0.00	0.00	0.00	3.34	2.73	0.00	0.00	0.00	2.73	
			District	5.59	4.79	0.22	0.00	10.59	2.59	1.72	0.21	0.00	4.52	2.73	2.75	0.26	0.20	5.94	
			Total	9.20	4.79	0.22	0.00	14.20	5.94	1.72	0.21	0.00	7.87	5.46	2.75	0.26	0.20	8.67	
		Welfare of Backward Classes	State	2794.66	5157.04	419.60	0.00	8371.30	277.67	1702.74	0.00	0.00	1980.41	352.85	1406.51	0.00	0.00	1759.36	
			District	193.28	1306.41	941.47	307.21	2748.37	66.09	404.38	370.63	145.31	986.41	82.34	991.17	647.46	278.81	1999.78	
			Total	2987.94	6463.45	1361.07	307.21	11119.67	343.76	2107.12	370.63	145.31	2966.82	435.19	2397.68	647.46	278.81	3759.14	
		Labour and Labour Welfare	State	90.44	0.00	1.00	0.00	91.44	28.86	0.00	0.00	0.00	28.86	92.30	10.00	0.00	0.00	102.30	
			District	82.23	6.14	32.95	0.00	121.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	172.66	6.14	33.95	0.00	212.75	28.86	0.00	0.00	0.00	28.86	92.30	10.00	0.00	0.00	102.30	
		Welfare of Weaker	State	405.99	1475.94	0.00	0.00	1881.93	240.09	586.51	0.00	0.00	826.60	374.55	717.15	0.00	0.00	1091.70	
			District	6.79	6.74	0.00	0.00	13.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Total	412.78	1482.67	0.00	0.00	1895.45	240.09	586.51	0.00	0.00	826.60	374.55	717.15	0.00	0.00	1091.70	
		Nutrition	State	771.19	95.45	99.62	0.00	966.26	445.12	32.77	53.21	0.00	531.10	495.62	38.00	49.00	0.00	582.62	
			District	2.46	12.77	52.68	1.17	69.08	0.00	0.00	15.84	0.71	16.54	0.00	0.15	39.45	2.91	42.51	
			Total	773.65	108.22	152.30	1.17	1035.34	445.12	32.77	69.05	0.71	547.65	495.62	38.15	88.45	2.91	625.13	

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
			District	14.89	0.00	0.00	0.00	14.89	127.76	0.00	0.00	0.00	127.76	12.00	0.00	0.00	0.00	12.00	0.31
			Total	189.76	0.00	1.60	0.00	191.36	635.74	0.00	6.39	0.00	642.14	192.72	0.00	2.00	0.00	194.72	17.31
		Sports and Youth Welfare	State	150.00	0.00	0.00	0.00	150.00	1050.00	0.00	46.11	0.00	1096.11	150.83	0.00	0.01	0.00	150.84	0.00
			District	34.82	17.98	8.45	2.20	63.44	191.73	125.57	51.99	15.48	384.77	38.47	22.05	13.16	3.84	77.53	0.00
			Total	184.82	17.98	8.45	2.20	213.44	1241.73	125.57	98.10	15.48	1480.88	189.30	22.05	13.17	3.84	228.37	0.00
		Medical Education	State	230.50	0.00	0.00	0.00	230.50	1972.90	6.39	0.00	0.00	1979.29	300.26	1.00	0.00	0.00	301.26	228.12
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	230.50	0.00	0.00	0.00	230.50	1972.90	6.39	0.00	0.00	1979.29	300.26	1.00	0.00	0.00	301.26	228.12
		Public Health	State	1438.03	33.00	12.01	0.00	1483.05	5403.69	210.87	105.00	0.00	5719.56	1614.59	31.00	15.00	0.00	1660.59	476.03
			District	255.50	0.00	104.71	17.04	377.24	1429.49	0.00	971.09	101.43	2502.01	257.57	0.00	212.20	18.53	488.30	107.09
			Total	1693.53	33.00	116.72	17.04	1860.29	6833.18	210.87	1076.09	101.43	8221.57	1872.16	31.00	227.20	18.53	2148.89	583.12
		Water Supply and Sanitation	State	420.24	60.00	0.00	0.00	480.24	3015.71	383.40	0.00	0.00	3399.11	416.01	60.00	0.00	0.00	476.01	0.00
			District	405.02	23.13	35.65	5.56	469.36	2160.48	154.70	323.10	35.86	2674.14	593.13	24.85	50.16	7.47	675.61	0.27
			Total	825.25	83.13	35.65	5.56	949.60	5176.19	538.10	323.10	35.86	6073.25	1009.14	84.85	50.16	7.47	1151.62	0.27
		Public Housing	State	926.55	117.00	0.00	0.00	1043.55	8399.56	747.63	223.81	0.00	9371.00	1356.55	75.00	0.00	0.00	1431.55	0.00
			District	266.96	107.45	76.95	44.01	495.38	1422.53	758.38	490.88	274.17	2945.96	388.41	53.39	88.59	57.45	587.84	1.71
			Total	1193.51	224.45	76.95	44.01	1538.93	9822.09	1506.01	714.69	274.17	12316.97	1744.96	128.39	88.59	57.45	2019.39	1.71
		Urban Development	State	3091.35	14.18	5.00	0.00	3110.53	21636.90	90.61	31.97	0.00	21759.48	3054.70	5.26	6.00	0.00	3065.96	0.00
			District	386.36	0.00	1.73	0.00	388.09	2190.80	0.00	10.63	0.00	2201.43	439.07	0.00	4.23	0.00	443.31	0.03
			Total	3477.71	14.18	6.73	0.00	3498.62	23827.70	90.61	42.60	0.00	23960.91	3493.77	5.26	10.23	0.00	3509.27	0.03
		Information and Publicity	State	1.87	0.00	0.00	0.00	1.87	18.00	0.00	0.00	0.00	18.00	5.48	0.00	0.00	0.00	5.48	0.00
			District	2.70	2.53	0.13	0.18	5.54	15.06	17.59	1.49	1.22	35.35	3.56	3.07	0.09	0.01	6.73	0.15
			Total	4.57	2.53	0.13	0.18	7.40	33.06	17.59	1.49	1.22	53.35	9.04	3.07	0.09	0.01	12.21	0.15
		Welfare of Backward Classes	State	434.59	1258.66	0.00	0.00	1693.25	2026.99	8987.60	0.00	0.00	11014.59	326.79	990.28	0.00	0.00	1317.07	301.00
			District	80.74	971.70	548.17	265.67	1866.27	439.41	6331.52	4452.66	2404.76	13628.34	88.02	1091.50	723.82	320.44	2223.78	149.77
			Total	515.33	2230.36	548.17	265.67	3559.53	2466.40	15319.12	4452.66	2404.76	24642.93	414.81	2081.78	723.82	320.44	3540.85	450.77
		Labour and Labour Welfare	State	98.00	0.00	0.00	0.00	98.00	342.54	63.90	0.00	0.00	406.44	85.72	0.01	0.00	0.00	85.73	13.37
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	98.00	0.00	0.00	0.00	98.00	342.54	63.90	0.00	0.00	406.44	85.72	0.01	0.00	0.00	85.73	13.37
		Welfare of Weaker	State	265.70	716.15	0.00	0.00	981.85	3077.33	3302.49	0.00	0.00	6379.81	304.03	1356.33	0.00	0.00	1660.36	523.55
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	265.70	716.15	0.00	0.00	981.85	3077.33	3302.49	0.00	0.00	6379.81	304.03	1356.33	0.00	0.00	1660.36	523.55
		Nutrition	State	495.62	38.15	49.00	0.00	582.77	2468.15	242.82	313.34	0.00	3024.31	450.80	45.00	50.00	0.00	545.80	0.00
			District	0.00	0.15	30.22	0.70	31.07	0.00	0.96	228.41	16.08	245.45	0.00	0.15	31.12	1.13	32.40	0.00
			Total	495.62	38.30	79.22	0.70	613.83	2468.15	243.78	541.75	16.08	3269.76	450.80	45.15	81.12	1.13	578.20	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
				Actual Expenditure					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Employment and Self Employment	State	47.62	3.66	0.00	0.00	51.28	10.20	0.00	0.00	0.00	10.20	6.11	0.00	0.01	0.00	6.12
			Total	47.62	3.66	0.00	0.00	51.28	10.20	0.00	0.00	0.00	10.20	6.11	0.00	0.01	0.00	6.12
		Welfare of Women and Children	State	413.42	14.94	0.00	0.00	428.36	179.93	7.07	0.00	0.00	187.00	233.63	1.00	0.01	0.00	234.64
			District	636.49	10.22	6.74	3.64	657.09	196.37	3.43	3.99	2.41	206.19	170.14	11.81	5.97	2.35	190.26
			Total	1049.91	25.16	6.74	3.64	1085.45	376.29	10.50	3.99	2.41	393.19	403.77	12.81	5.98	2.35	424.90
		Higher Education	State	149.30	0.00	0.00	0.00	149.30	52.59	0.00	0.00	0.00	52.59	69.56	0.00	14.47	0.00	84.03
			District	39.71	0.00	0.00	0.00	39.71	10.42	0.00	0.00	0.00	10.42	20.76	0.00	0.00	0.00	20.76
			Total	189.00	0.00	0.00	0.00	189.00	63.01	0.00	0.00	0.00	63.01	90.32	0.00	14.47	0.00	104.79
		Welfare of Minorities	State	749.77	0.00	0.00	0.00	749.77	241.91	0.00	0.00	0.00	241.91	257.06	0.00	0.00	0.00	257.06
			Total	749.77	0.00	0.00	0.00	749.77	241.91	0.00	0.00	0.00	241.91	257.06	0.00	0.00	0.00	257.06
		Local Area Development	State	2037.15	0.00	0.00	0.00	2037.15	734.52	0.00	0.00	0.00	734.52	741.15	0.00	0.00	0.00	741.15
			Total	2037.15	0.00	0.00	0.00	2037.15	734.52	0.00	0.00	0.00	734.52	741.15	0.00	0.00	0.00	741.15
		Social Security and Insurance	State	8.38	0.00	0.00	0.00	8.38	4.28	0.00	0.00	0.00	4.28	46.88	0.00	0.00	0.00	46.88
			Total	8.38	0.00	0.00	0.00	8.38	4.28	0.00	0.00	0.00	4.28	46.88	0.00	0.00	0.00	46.88
		Higher Education (Arts)	State	16.85	0.70	0.00	0.00	17.55	4.38	0.70	0.00	0.00	5.08	7.55	3.00	0.00	0.00	10.55
			Total	16.85	0.70	0.00	0.00	17.55	4.38	0.70	0.00	0.00	5.08	7.55	3.00	0.00	0.00	10.55
		Vocational Education	State	66.47	3.00	0.00	0.00	69.47	33.31	0.00	0.00	0.00	33.31	51.53	0.00	0.00	0.00	51.53
			District	23.30	0.28	4.22	0.39	28.20	5.02	0.16	1.56	0.10	6.85	71.56	2.96	19.30	0.09	93.91
			Total	89.76	3.28	4.22	0.39	97.66	38.34	0.16	1.56	0.10	40.17	123.09	2.96	19.30	0.09	145.44
		Professional Education	State	587.43	0.00	0.00	0.00	587.43	153.43	0.00	0.00	0.00	153.43	221.01	0.00	0.00	0.00	221.01
			Total	587.43	0.00	0.00	0.00	587.43	153.43	0.00	0.00	0.00	153.43	221.01	0.00	0.00	0.00	221.01
		Public Libraries	State	5.39	0.00	0.00	0.00	5.39	1.19	0.00	0.00	0.00	1.19	1.50	0.00	0.00	0.00	1.50
			District	43.07	0.00	0.00	0.00	43.07	22.02	0.00	0.00	0.00	22.02	10.96	0.00	0.00	0.00	10.96
			Total	48.46	0.00	0.00	0.00	48.46	23.20	0.00	0.00	0.00	23.20	12.46	0.00	0.00	0.00	12.46
		Welfare of Tribal	State	0.00	0.00	2117.35	0.00	2117.35	0.00	0.00	578.57	0.00	578.57	0.00	0.00	1156.95	0.00	1156.95
			Total	0.00	0.00	2117.35	0.00	2117.35	0.00	0.00	578.57	0.00	578.57	0.00	0.00	1156.95	0.00	1156.95
		Education of Tribal	State	0.00	0.00	811.77	0.00	811.77	0.00	0.00	490.79	0.00	490.79	0.00	0.00	180.21	0.00	180.21
			Total	0.00	0.00	811.77	0.00	811.77	0.00	0.00	490.79	0.00	490.79	0.00	0.00	180.21	0.00	180.21
		Education of Backward Classes	State	0.00	1488.31	0.00	0.00	1488.31	0.00	953.64	0.00	0.00	953.64	0.00	401.93	0.00	0.00	401.93
			Total	0.00	1488.31	0.00	0.00	1488.31	0.00	953.64	0.00	0.00	953.64	0.00	401.93	0.00	0.00	401.93
		Sector Total		38548.31	10821.65	5290.92	412.96	55073.84	11093.09	4074.30	1741.40	181.48	17090.28	13561.46	4021.43	2576.15	365.41	20524.45

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
		Employment and Self Employment	State	5.72	0.00	0.00	0.00	5.72	27.35	0.00	0.06	0.00	27.42	4.22	0.00	0.01	0.00	4.23	0.00
			Total	5.72	0.00	0.00	0.00	5.72	27.35	0.00	0.06	0.00	27.42	4.22	0.00	0.01	0.00	4.23	0.00
		Welfare of Women and Children	State	275.08	12.74	0.00	0.00	287.82	1088.01	6.39	0.06	0.00	1094.46	248.36	1.00	0.01	0.00	249.37	78.80
			District	177.18	10.65	7.88	3.40	199.11	1013.37	75.47	34.28	14.06	1137.18	127.95	12.60	11.06	3.45	155.07	0.00
			Total	452.25	23.40	7.88	3.40	486.93	2101.38	81.86	34.34	14.06	2231.64	376.31	13.60	11.07	3.45	404.44	78.80
		Higher Education	State	68.45	0.00	11.78	0.00	80.23	491.21	0.00	105.06	0.00	596.27	71.64	0.00	15.25	0.00	86.89	10.39
			District	20.75	0.00	0.00	0.00	20.75	118.80	0.00	0.00	0.00	118.80	20.91	0.00	0.00	0.00	20.91	6.09
			Total	89.20	0.00	11.78	0.00	100.98	610.01	0.00	105.06	0.00	715.07	92.55	0.00	15.25	0.00	107.80	16.48
		Welfare of Minorities	State	295.26	0.00	0.00	0.00	295.26	1784.10	0.00	0.00	0.00	1784.10	300.31	0.00	0.00	0.00	300.31	26.00
			Total	295.26	0.00	0.00	0.00	295.26	1784.10	0.00	0.00	0.00	1784.10	300.31	0.00	0.00	0.00	300.31	26.00
		Local Area Development	State	739.15	0.00	0.00	0.00	739.15	4367.74	0.00	0.00	0.00	4367.74	756.15	0.00	0.00	0.00	756.15	746.00
			Total	739.15	0.00	0.00	0.00	739.15	4367.74	0.00	0.00	0.00	4367.74	756.15	0.00	0.00	0.00	756.15	746.00
		Social Security and Insurance	State	39.78	0.00	0.00	0.00	39.78	245.73	0.00	0.00	0.00	245.73	6.80	0.00	0.00	0.00	6.80	2.00
			Total	39.78	0.00	0.00	0.00	39.78	245.73	0.00	0.00	0.00	245.73	6.80	0.00	0.00	0.00	6.80	2.00
		Higher Education (Arts)	State	6.55	3.00	0.00	0.00	9.55	39.80	19.17	0.00	0.00	58.97	5.35	3.00	0.00	0.00	8.35	2.50
			Total	6.55	3.00	0.00	0.00	9.55	39.80	19.17	0.00	0.00	58.97	5.35	3.00	0.00	0.00	8.35	2.50
		Vocational Education	State	50.28	0.00	0.00	0.00	50.28	184.12	0.00	0.00	0.00	184.12	32.47	0.00	0.00	0.00	32.47	19.30
			District	53.12	0.51	16.77	0.09	70.49	343.04	19.04	111.53	0.48	474.09	36.15	0.40	10.49	0.14	47.18	7.15
			Total	103.41	0.51	16.77	0.09	120.77	527.16	19.04	111.53	0.48	658.21	68.62	0.40	10.49	0.14	79.65	26.45
		Professional Education	State	198.82	0.00	0.00	0.00	198.82	1094.66	0.00	0.00	0.00	1094.66	192.64	0.00	0.00	0.00	192.64	81.75
			Total	198.82	0.00	0.00	0.00	198.82	1094.66	0.00	0.00	0.00	1094.66	192.64	0.00	0.00	0.00	192.64	81.75
		Public Libraries	State	130.50	0.00	0.00	0.00	130.50	21.87	0.00	0.00	0.00	21.87	1.72	0.00	0.00	0.00	1.72	0.10
			District	12.31	0.00	0.00	0.00	12.31	60.12	0.00	0.00	0.00	60.12	12.29	0.00	0.00	0.00	12.29	0.51
			Total	142.81	0.00	0.00	0.00	142.81	81.99	0.00	0.00	0.00	81.99	14.01	0.00	0.00	0.00	14.01	0.61
		Welfare of Tribal	State	0.00	0.00	756.74	0.00	756.74	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	896.27	0.00	896.27	80.02
			Total	0.00	0.00	756.74	0.00	756.74	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	896.27	0.00	896.27	80.02
		Education of Tribal	State	0.00	0.00	307.02	0.00	307.02	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	336.18	0.00	336.18	101.01
			Total	0.00	0.00	307.02	0.00	307.02	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	336.18	0.00	336.18	101.01
		Education of Backward Classes	State	0.00	395.06	0.00	0.00	395.06	0.00	2568.33	0.00	0.00	2568.33	0.00	423.67	0.00	0.00	423.67	141.00
			Total	0.00	395.06	0.00	0.00	395.06	0.00	2568.33	0.00	0.00	2568.33	0.00	423.67	0.00	0.00	423.67	141.00
	Sector Total			13137.01	3832.95	2065.85	343.71	19379.53	80470.05	24417.76	14996.61	2891.94	122776.36	13691.39	4232.48	2578.65	416.28	20918.79	3330.32

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Xith Five Year Plan (2007-12)					Annual Plan 2011-12					Annual Plan 2012-13				
				Actual Expenditure					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11	General Services	Public Offices & Infrastructure Facilities	State	1196.85	0.00	0.00	0.00	1196.85	470.55	0.00	0.00	0.00	470.55	554.19	0.00	0.00	0.00	554.19
			District	383.01	0.00	0.00	0.00	383.01	245.49	0.00	0.00	0.00	245.49	248.57	0.00	0.00	0.00	248.57
			Total	1579.87	0.00	0.00	0.00	1579.87	716.04	0.00	0.00	0.00	716.04	802.76	0.00	0.00	0.00	802.76
		Staff Training Programme	State	14.75	0.00	0.00	0.00	14.75	7.66	0.00	0.00	0.00	7.66	13.80	0.00	0.00	0.00	13.80
			Total	14.75	0.00	0.00	0.00	14.75	7.66	0.00	0.00	0.00	7.66	13.80	0.00	0.00	0.00	13.80
		Staff Housing	State	399.91	0.00	0.00	0.00	399.91	139.89	0.00	0.00	0.00	139.89	150.51	0.00	0.00	0.00	150.51
			District	36.75	0.00	0.00	0.00	36.75	3.44	0.00	0.00	0.00	3.44	78.62	0.00	0.00	0.00	78.62
			Total	436.66	0.00	0.00	0.00	436.66	143.33	0.00	0.00	0.00	143.33	229.13	0.00	0.00	0.00	229.13
		e-Governance	State	54.11	0.16	0.00	0.00	54.27	13.63	0.16	0.00	0.00	13.79	51.26	0.00	0.00	0.00	51.26
			Total	54.11	0.16	0.00	0.00	54.27	13.63	0.16	0.00	0.00	13.79	51.26	0.00	0.00	0.00	51.26
		Stationery & Printing	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
		Administration	State	27.19	0.00	0.00	0.00	27.19	6.35	0.00	0.00	0.00	6.35	296.12	0.00	0.00	0.00	296.12
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	27.19	0.00	0.00	0.00	27.19	6.35	0.00	0.00	0.00	6.35	296.12	0.00	0.00	0.00	296.12
		General Administration	State	21.51	0.00	0.00	0.00	21.51	21.51	0.00	0.00	0.00	21.51	24.90	0.00	0.00	0.00	24.90
			Total	21.51	0.00	0.00	0.00	21.51	21.51	0.00	0.00	0.00	21.51	24.90	0.00	0.00	0.00	24.90
		Law & Order Administration	State	443.45	0.00	0.00	0.00	443.45	153.42	0.00	0.00	0.00	153.42	264.39	0.00	0.00	0.00	264.39
			Total	443.45	0.00	0.00	0.00	443.45	153.42	0.00	0.00	0.00	153.42	264.39	0.00	0.00	0.00	264.39
		Prison and Correctional Services	State	37.79	0.00	0.00	0.00	37.79	14.59	0.00	0.00	0.00	14.59	30.00	0.00	0.00	0.00	30.00
			Total	37.79	0.00	0.00	0.00	37.79	14.59	0.00	0.00	0.00	14.59	30.00	0.00	0.00	0.00	30.00
		Disaster Management	State	91.52	0.00	0.00	0.00	91.52	49.96	0.00	0.00	0.00	49.96	65.00	0.00	0.00	0.00	65.00
			Total	91.52	0.00	0.00	0.00	91.52	49.96	0.00	0.00	0.00	49.96	65.00	0.00	0.00	0.00	65.00
	Sector Total			2706.85	0.16	0.00	0.00	2707.01	1126.49	0.16	0.00	0.00	1126.65	1777.36	0.00	0.00	0.00	1777.36
12	Other Programmes	Other Programmes	State	711.17	0.00	0.00	0.00	711.17	144.53	0.00	0.00	0.00	144.53	379.10	0.00	3.00	0.00	382.10
			Total	711.17	0.00	0.00	0.00	711.17	144.53	0.00	0.00	0.00	144.53	379.10	0.00	3.00	0.00	382.10
	Sector Total			711.17	0.00	0.00	0.00	711.17	144.53	0.00	0.00	0.00	144.53	379.10	0.00	3.00	0.00	382.10
	Grand Total		State	105705.68	9424.53	5414.50	0.10	120544.81	25977.45	3664.50	1841.77	0.00	31483.72	31455.00	2990.00	1788.90	0.00	36233.90
			District	11492.25	2798.11	3141.53	551.20	17983.09	4216.69	716.08	1044.24	247.20	6224.22	4950.00	1600.00	1717.09	499.01	8766.10
			Total	117197.93	12222.65	8556.02	551.30	138527.90	30194.14	4380.57	2886.02	247.20	37707.94	36405.00	4590.00	3505.99	499.01	45000.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2012-13					XIIth Five Year Plan (2012-17)					Annual Plan 2013-14					Out of which capital
				Anticipated Expenditure					Projected Outlay					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
11	General Services	Public Offices & Infrastructure Facilities	State	614.26	0.00	0.00	0.00	614.26	3564.93	0.00	0.00	0.00	3564.93	583.78	0.00	0.00	0.00	583.78	534.83
			District	315.25	0.00	0.00	0.00	315.25	1354.09	0.00	0.00	0.00	1354.09	398.02	0.00	0.00	0.00	398.02	124.67
			Total	929.51	0.00	0.00	0.00	929.51	4919.03	0.00	0.00	0.00	4919.03	981.80	0.00	0.00	0.00	981.80	659.50
		Staff Training Programme	State	13.60	5.00	0.00	0.00	18.60	259.00	0.00	0.00	0.00	259.00	17.21	5.00	0.00	0.00	22.21	0.00
			Total	13.60	5.00	0.00	0.00	18.60	259.00	0.00	0.00	0.00	259.00	17.21	5.00	0.00	0.00	22.21	0.00
		Staff Housing	State	120.40	0.00	0.00	0.00	120.40	1205.01	0.00	0.00	0.00	1205.01	115.00	0.00	0.00	0.00	115.00	115.00
			District	0.00	0.00	0.00	0.00	0.00	354.82	0.00	0.00	0.00	354.82	0.00	0.00	0.00	0.00	0.00	0.00
			Total	120.40	0.00	0.00	0.00	120.40	1559.82	0.00	0.00	0.00	1559.82	115.00	0.00	0.00	0.00	115.00	115.00
		e-Governance	State	64.70	5.00	0.00	0.00	69.70	246.71	0.00	0.00	0.00	246.71	30.57	5.00	0.00	0.00	35.57	0.00
			Total	64.70	5.00	0.00	0.00	69.70	246.71	0.00	0.00	0.00	246.71	30.57	5.00	0.00	0.00	35.57	0.00
		Stationery & Printing	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
		Administration	State	7.66	0.00	0.00	0.00	7.66	1458.82	0.00	0.00	0.00	1458.82	632.85	0.00	0.00	0.00	632.85	22.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	7.66	0.00	0.00	0.00	7.66	1458.82	0.00	0.00	0.00	1458.82	632.85	0.00	0.00	0.00	632.85	22.00
		General Administration	State	24.90	0.00	0.00	0.00	24.90	49.50	0.00	0.00	0.00	49.50	25.45	0.00	0.00	0.00	25.45	0.00
			Total	24.90	0.00	0.00	0.00	24.90	49.50	0.00	0.00	0.00	49.50	25.45	0.00	0.00	0.00	25.45	0.00
		Law & Order Administration	State	211.52	0.00	0.00	0.00	211.52	2003.24	0.00	0.00	0.00	2003.24	212.06	0.00	0.00	0.00	212.06	109.83
			Total	211.52	0.00	0.00	0.00	211.52	2003.24	0.00	0.00	0.00	2003.24	212.06	0.00	0.00	0.00	212.06	109.83
		Prison and Correctional Services	State	24.00	0.00	0.00	0.00	24.00	187.50	0.00	0.00	0.00	187.50	30.00	0.00	0.00	0.00	30.00	8.75
			Total	24.00	0.00	0.00	0.00	24.00	187.50	0.00	0.00	0.00	187.50	30.00	0.00	0.00	0.00	30.00	8.75
		Disaster Management	State	0.00	0.00	0.00	0.00	0.00	305.00	0.00	0.00	0.00	305.00	57.04	0.00	0.00	0.00	57.04	0.00
			Total	0.00	0.00	0.00	0.00	0.00	305.00	0.00	0.00	0.00	305.00	57.04	0.00	0.00	0.00	57.04	0.00
	Sector Total			1396.29	10.00	0.00	0.00	1406.29	10988.63	0.00	0.00	0.00	10988.63	2101.97	10.00	0.00	0.00	2111.97	915.08
12	Other Programmes	Other Programmes	State	213.78	0.00	1.99	0.00	215.77	823.46	0.00	16.50	0.00	839.96	456.39	0.00	0.00	0.00	456.39	40.40
			Total	213.78	0.00	1.99	0.00	215.77	823.46	0.00	16.50	0.00	839.96	456.39	0.00	0.00	0.00	456.39	40.40
	Sector Total			213.78	0.00	1.99	0.00	215.77	823.46	0.00	16.50	0.00	839.96	456.39	0.00	0.00	0.00	456.39	40.40
	Grand Total		State	33673.23	2825.18	1456.79	0.00	37955.20	194975.00	17826.00	9790.00	0.00	222591.00	32772.84	3187.68	1774.48	0.00	37735.00	17237.66
			District	4896.41	1557.80	1473.23	474.32	8401.75	27500.00	10224.00	10990.05	3694.95	52409.00	5200.00	1600.00	1859.86	543.14	9203.00	1839.79
			Total	38569.63	4382.97	2930.02	474.32	46356.95	222475.00	28050.00	20780.04	3694.95	275000.00	37972.84	4787.68	3634.34	543.14	46938.00	19077.45

STATEMENT SS4
Sectorwise Physical Targets - Annual Plan 2013-14

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture and Allied Activities	Crop Husbandry	Salary for Staff	Number	535	121	138	121	138	121
			Wages for Workers	Number	132	33	33	33	165	33
			Plantation of Trees	Hectares	60	60	200	0	500	0
			Honorarium to Trainees	Number	0	0	0	0	0	0
			Conducting of Surveys	Hectares	40000	10000	10000	10000	10000	10000
			Hiring of Contractual Services	Number	8	8	8	20	58	20
			Hiring of Professional services	Mandays	0	0	0	0	0	0
			Conducting Training, Workshop for	Number	565	142	141	142	705	142
			Publishing of Magazine	Number	16	4	4	4	20	4
			Publishing of Posters	Number	50000	0	0	0	0	0
			Publishing of Reports	Number	1	1	1	1	1	1
			Developing of Software	Number	2	0	2	1	23	1
			Purchase/ Procurement of Compu	Number	50	0	3	0	15	0
			Supply of Materials	Quintal	620	10	10	10	1050	10
			Modernisation & Renovation of Fu	Number	0	0	0	0	0	0
			Supply of Equipments	Number	3696	924	924	924	924	924
			Supply of Seeds	Quintal	200	200	0	200	0	200
			Supply of Machinery	Number	200	8	10	10	10	10
			Advertising & Campaigns for Awar	Number	0	0	0	0	0	0
			Construction of Agri. Polyclinics	Number	924	231	231	231	231	231
			Modernisation & Renovation of Bu	Sq. Mt.	40000	10000	0	2000	10000	2000
			Modernisation & Renovation of La	Number	40	28	22	84	70	84
			Assistance to Agency	Number	641562	177892	300364	300238	1500426	330238
			Assistance to Families	Number	49000	24000	400	1670	2556	1270
			Assistance to Institutes	Number	36	9	10	9	16	9
			Benefits to Farmers	Number	3603794	1176238	1731638	1033358	8360372	1290414
			Purchase/ Procurement of Machin	Number	1948	454	454	474	456	474
			Subsidy to Farmers	Number	53494726	14735166	14508772	14454598	17505510	15279531
				Thousand Number	9056	2749	2200	2200	13700	0
			Assistance to Mahila Mandals	Number	12750	0	0	0	0	0
			Assistance to Projects	Number	536	446	145	3912	750	20
			Production/ Processing of Seeds	Quintal	1004566	81546	0	2300	50000	2300

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2013-14

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Subsidy to Laboratories	Number	0	0	0	0	0	0
		Animal Husbandry	Salary for Staff	Number	1460	352	1032	0	1032	0
			Conducting Training, Workshop for	Number	418	77	249	0	249	0
			Conducting Training, Workshop for	Number	5000	1000	200	0	1000	0
			Publishing of Posters	Number	212292	70000	3305764	764	16508820	764
			Publishing of Reports	Number	13	1	4	0	4	2
			Publishing of Books	Number	9	6	12	0	60	0
			Developing of Software	Number	0	0	5	0	50	0
			Purchase/ Procurement of Compu	Number	19	0	2	0	2	0
			Purchase/ Procurement of Equipm	Number	154	50	55	0	65	0
			Production/ Processing of Bio-Dyn	Number	4	0	4	0	20	0
			Supply of Machinery	Number	0	0	66	0	66	0
			Supply of Medicines	Number	13	0	0	0	0	0
			Testing Samples of Animals	Number	2549	700	700	0	3500	0
			Vaccination of Animals	Number	248996000	44762000	112600000	0	545400000	0
			Construction of Institutes	Number	62	2	4	0	4	0
			Expansion/ Extension of Laborator	Number	14	2	4	0	42	0
			Repair & maintenance of Institutes	Number	679	129	225	107	1125	0
			Works Undertaken for Infrastructu	Number	54	16	22	0	32	0
			Hiring of Services	Number	72	0	0	34	0	34
			Assistance to Agency	Number	0	0	5	0	25	0
			Assistance to Families	Number	379	379	744	744	8227	569
			Benefits to Farmers	Number	6188	6188	7528	7496	66186	3708
			Assistance to Organisations	Number	0	0	1	0	1	0
			Assistance to NGOs	Number	2	0	12	1	3	1
			Conservation of Small Animals	Number	4	2	2	2	5	2
			Developing area for Grassland	Hectares	280	0	55	150	138	150
			Establishment of Groups	Number	0	0	0	0	0	0
			Production/ Processing of Certified	Quintal	1000	0	10	9600	2	22200
			Purchase/ Procurement of Machin	Number	138	36	276	0	360	0
			Purchase/ Procurement of Medicin	Number	84	0	42	0	42	0
			Subsidy to Farmers	Number	28138	274	39338	11288	76698	56338

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2013-14

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Subsidy to Societies	Number	0	0	1	1	1	1
			Share capital to Co-operative Societies	Number	2	0	1	0	5	0
			Share capital to Mahamandal	Number	6	2	3	0	5	0
			Share capital to Projects	Number	5	1	2	0	2	0
			Assistance to Projects	Number	598	598	819	818	5229	758
			Assistance to Co-operative Societies	Number	0	0	500	0	2500	500
			Benefits to BPL Families	Number	0	0	28	28	204	28
			Construction of Laboratories	Sq. Mt.	0	0	1	0	5	1
			Supply of Milch Animals	Number	341	341	418	418	2675	397
			Honorarium to Trainers	Number	0	0	0	0	0	0
			Organising of Campaign	Number	2292	0	764	764	3820	764
			Organising of Exhibitions	Number	0	0	33	33	33	66
			Organising of Workshops	Number	42	0	4	0	16	0
			Strengthening of Institutes	Number	8	0	1	0	1	1
			Repair & maintenance of Vehicles	Number	223	65	116	0	316	0
			Modernisation & Renovation of Equipment	Number	2	0	0	0	0	0
			Loan to Co-operative Societies	Number	6	0	10	0	2	0
		Fisheries	Salary for Staff	Number	16	4	4	4	4	4
			Conducting Training, Workshop for Staff	Number	15	3	4	5	4	5
			Developing of Software	Number	0	0	2	2	2	2
			Purchase/ Procurement of Computers	Number	12	0	4	0	4	0
			Supply of Fish seeds	Number	687000000	0	0	0	0	0
			Works Undertaken for Infrastructure	Number	53	3	2	5	10	5
			Construction of Jetties	Number	0	0	0	35	0	35
			Repair & maintenance of Fish farms	Number	370	30	210	40	1210	100
			Assistance to Families	Number	9	9	10000	14	10000	50
			Assistance to Organisations	Number	0	0	25	25	25	33
			Subsidy to Farmers	Number	0	0	5	0	147	0
			Subsidy to Societies	Number	923	200	250	250	1000	300
			Benefits to Fishermen	Number	4704	494	60	526	486	694
			Assistance to Co-operative Societies	Number	600	0	200	0	200	100
			Production/ Processing of Fish seeds	Number	300000	0	0	0	0	0

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Modernisation & Renovation of Ed	Number	433	0	0	100	0	100
			Construction of Fishing Harbours	Number	37	30	22	43	109	45
			Share capital to PSUs	Number	56	0	0	0	0	0
			Loan to Co-operative Societies	Number	765	44	250	70	1000	77
		Forest & Wildlife	Salary for Staff	Number	0	0	0	90	0	90
			Creation of Posts	Number	208	154	154	154	154	154
			Wages for Workers	Number	24000	12000	24000	24000	72000	24000
			Plantation of Trees	Hectares	474441.6	102294	143994	131022	273810	105429.18
			Creation of Amenities	Number	14	10	4652	29610	297346	24952
			Creation of Select	Select	671	0	0	0	0	0
			Creation of Tourist facility	Number	0	0	1	0	10	0
			Wages for Labours	Number	21759.84	200	6030	6030	31700	4508
			Wages for Persons	Number	269	31	61	61	559	37
			Wages for Select	Select	772	0	0	0	0	0
			Awards/ Rewards to Villages	Number	506	102	102	102	102	102
			Conducting of Surveys	Number	0	0	0	0	100	0
			Publishing of Posters	Number	16832	2204	2204	2204	100204	2204
			Purchase/ Procurement of Compu	Number	2105	1025	3000	3000	9000	3000
			Modernisation & Renovation of ED	Number	0	0	0	0	600	0
			Purchase/ Procurement of Equipm	Number	160	35	5	5	5	5
			Supply of Materials	Number	172659	36750	37266	52266	184734	29760
			Supply of Machinery	Number	2000	1000	2000	2000	6000	2000
			Conservation of Elephants	Number	5	1	1	1	1	1
			Conservation of Sanctuaries	Number	510	82	102	116	102	112
			Developing area for Zoo	Sq. Mt.	2000	2000	1500	1500	4500	3000
			Establishment of Centres	Number	0	0	4	2	40	2
			Establishment of Wireless Networ	Number	48	16	36	36	44	36
			Construction of Institutes	Number	4	0	0	0	0	0
			Works Undertaken for Infrastructu	Number	62	20	0	0	0	0
			Construction of Buildings	Number	644	116	128	128	208	128
				Select	12	0	0	0	0	0
				Sq. Mt.	4871	3070	2	2	8	2

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Construction of Forest Stations	Sq. Mt.	4149	240	5	5	15	5
			Construction of Protection Huts	Number	31	4	35	35	175	11
			Construction of Quarters	Sq. Mt.	3750	750	1000	1000	5000	1000
			Construction of RCC Pillars	Number	13847.84	2520	20	20	1680	200
			Establishment of Infirmarys	Number	1	0	1	1	5	1
			Repair & maintenance of Buildings	Number	0	0	0	0	0	0
			Repair & maintenance of Hostels	Number	4	0	0	0	0	0
			Treatment of Area	Hectares	5000	1000	1000	1000	1000	1000
			Conducting Training, Workshop for	Number	400	200	500	500	1500	500
			Benefits to Adiwasis	Number	0	0	0	25000	0	25000
			Share capital to Mahamandal	Number	128092	5000	50000	50000	2000000	50000
			Establishment of Offices	Number	1616	0	0	0	0	0
			Establishment of Data Centres	Number	0	0	0	0	150	0
			Establishment of Hostels	Number	2	1	1	1	2	1
			Organising of Events	Number	10	2	2	2	2	2
			Projects Undertaken for Eco-Tourism	Number	65	15	15	15	15	15
			Rehabilitation of Villages	Number	7	3	2	2	5	5
			Works Undertaken for Soil Conservation	Thousand Hectares	20	10	10	10	10	10
			Purchase/ Procurement of Motor Vehicle	Number	262	64	70	89	201	60
			Purchase/ Procurement of Vehicle	Number	15	7	2	2	10	2
			Construction of Wall	Metres	3366	1111	7457	7457	13888	1200
		Agricultural Education & Research	Salary for Staff	Number	0	0	0	6	0	62
			Establishment of Centres	Number	1	1	0	1	0	1
			Conducting of Experiments	Number	276	65	81	81	425	85
			Construction of Colleges	Number	2	0	1	1	1	1
			Developing of Facilities	Number	3983	1300	1350	1350	6592	1318
		Soil & Water Conservation	Plantation of Trees	Hectares	135435	40959	18162	18162	18162	3048
			Honorarium to Trainees	Number	0	0	0	0	0	0
			Publishing of Posters	Number	2	2	0	0	0	0
			Construction of Bandharas	Number	19	0	12	0	50	15
			Assistance to Organisations	Number	0	0	0	0	0	0
			Treatment of Land	Hectares	1160294	73332	16666	16766	860516	41664

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Works Undertaken for Watershed	Hectares	2710508	195946	585098.66	585098.66	2219786	1298064
			Creation of Irrigation Potential	Hectares	6491	5778	17000	7000	63056	8000
			Share capital to Mahamandal	Number	20521	0	0	0	0	0
			Construction of Checkdams	Number	0	0	170	1652	170	1823
			Developing of Barren Land	Hectares	3660.22	3125	757	4205	16169	4240
			Works Undertaken for Gram Samr	Number	15	0	0	0	0	0
			Share capital to Development Auth	Number	1151.69	0	8219	0	43920	0
		Social Forestry	Wages for Workers	Number	51.17	51.17	0	3.5	0	70
			Plantation of Trees	Hectares	5621.4	713.4	926	900.4	1350	918.4
			Production/ Processing of Seedling	Number	10077051.17	51.17	7000000	3.5	12500000	70
			Strengthening of Nurseries	Number	87	29	29	29	29	33
			Advertising & Campaigns for Awar	Number	6	0	2	2	0	2
		Dairy Development	Conducting Training, Workshop fo	Number	0	0	0	0	0	0
			Publishing of Posters	Number	0	0	0	0	0	0
			Construction of Buildings	Sq. Mt.	1	0	0	0	0	0
			Purchase/ Procurement of Machin	Number	2	0	0	0	0	0
			Subsidy to Societies	Number	25	1	5	5	20	6
			Assistance to Co-operative Societie	Number	15	0	0	0	0	0
			Modernisation & Renovation of Ec	Number	0	0	0	0	0	0
		Horticulture	Plantation of Trees	Hectares	146330	24272	18300	20378	91500	25300
				Thousand Hectares	171	0	0	0	0	0
			Supply of Seeds	Number	5400	3740	8000	8000	40000	4000
			Production/ Processing of Seedling	Number	262	0	0	0	0	0
			Strengthening of Nurseries	Number	1104	268	168	168	272	0
			Construction of Pipeline	Km.	46	33	33	33	165	0
			Benefits to Farmers	Number	354	354	2000	354	10000	0
			Subsidy to Farmers	Number	261565	134859	162862	157762	775250	162907
			Subsidy to Laboratories	Number	8	2	2	2	2	2
			Protection from Bacterial Disease	Hectares	0	0	140000	0	700000	0
		Food Storage, Warehousing & Marketing	Creation of Amenities	Number	0	0	0	0	0	1
			Benefits to Farmers	Number	5596956	2016620	1000000	1000000	2000000	2218284
				Thousand Number	0	0	0	15	0	20

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Subsidy to Farmers	Number	63	0	0	0	0	0
			Subsidy to Societies	Number	84	26	11	13	51	14
			Developing area for Infrastructure	Number	5588	0	0	0	0	0
			Share capital to Co-operative Societies	Number	34	0	0	16	0	50
			Share capital to Projects	Number	0	0	0	0	0	0
			Creation of SHGs	Number	0	0	0	929	0	1000
			Share capital to Sugar factories	Number	78	10	14	6	0	12
			Establishment of Offices	Number	0	0	0	7	0	0
			Loan to Co-operative Societies	Number	66	8	7	13	10	32
2	Rural Development	Land Reforms	Salary for Staff	Number	570	0	0	0	0	0
			Wages for Labours	Number	400	0	0	0	0	0
			Conducting Training, Workshop for	Number	570	0	0	0	0	0
			Purchase/ Procurement of Computer	Number	15	0	72	72	358	0
			Establishment of Offices	Number	25	0	0	0	0	0
			Digitisation of Cadastral Maps	Number	0	0	2	0	359	7
			Scanning of Records	Thousand Number	0	0	2	1	2	6
		Employment Guarantee	Salary for Staff	Number	1654	0	0	0	0	0
			Wages for Labours	Number	66364000	0	0	0	0	0
			Purchase/ Procurement of Motor Vehicle	Number	1	0	0	0	0	0
		Integrated Rural Development	Conducting Training, Workshop for	Number	0	0	0	0	0	0
			Conducting Training, Workshop for	Number	222917	98236	25000	62000	156338	65000
			Treatment of Land	Hectares	245005	0	0	0	0	0
			Developing area for Infrastructure	Number	155580	29422	40024	30012	120024	30030
			Construction of Plant	Number	23119	0	0	0	0	0
			Construction of Centres	Number	147	0	134	0	370	0
			Installation of Streetlights	Number	18854	8854	10000	10416	50000	10000
			Subsidy to Persons	Number	236868	38838	40000	24000	200000	30000
			Assistance to SHGs	Number	0	0	0	26769	0	0
		Community Development	Construction of Buildings	Number	344	0	90	82	560	70
				Sq. Mt.	59315	0	0	0	0	0
			Construction of Public utility	Number	4550	600	750	1000	5000	750
			Developing area for Pilgrim places	Number	326	38	30	26	150	25

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Subsidy to Families	Number	854816	536398	700000	720000	2892219	764908
		Rural Housing	Assistance to Families	Number	153185	153185	0	178591	0	190950
			Benefits to BPL Families	Number	280293	0	165176	0	895108	0
3	Special Area Development	Development of Western Ghats	Salary for Staff	Number	68	0	0	0	0	0
			Plantation of Trees	Number	107000	0	0	0	0	0
			Wages for Labours	Number	669393	0	0	0	0	0
			Conducting Training, Workshop for	Number	0	0	0	0	0	0
			Works Undertaken for Water Conservation	Thousand Hectares	160	0	0	0	0	0
			Generation of Employment	Number	669393	0	0	0	0	0
			Construction of Sakav	Km.	426	0	0	0	0	0
		Removal of Regional Disparities	Salary for Staff	Number	150	0	0	0	0	0
			Conducting Training, Workshop for	Number	6	0	0	0	0	0
			Publishing of Reports	Number	6000	0	0	0	0	0
			Purchase/ Procurement of Computers	Number	6	0	0	0	0	0
			Works Undertaken for Infrastructure	Number	2900	0	0	0	0	0
		Development of Hilly Area	Construction of Anganwadi	Number	136	0	10	0	10	0
			Construction of Roads	Km.	666	0	0	0	0	0
4	Irrigation & Flood Control	Major & Medium Irrigation	Salary for Staff	Number	62	0	0	0	0	0
			Hiring of Contractual Services	Number	25	0	0	0	0	0
			Conducting Training, Workshop for	Number	10672	0	0	0	0	0
			Conducting Training, Workshop for	Number	7274	0	0	0	0	0
			Advertising & Campaigns for Awareness	Number	1528	0	0	0	0	0
			Purchase/ Procurement of Machinery	Number	56	0	0	0	0	0
			Creation of Irrigation Potential	Hectares	65856	0	0	0	0	0
			Rehabilitation of Villages	Number	500	0	0	0	0	0
			Purchase/ Procurement of Materials	Number	1152	0	0	0	0	0
			Repair & maintenance of Canals	Km.	3114	0	0	0	0	0
			Restoration Of Irrigation Potential	Hectares	46580	0	0	0	0	0
		Command Area Development	Publishing of Magazine	Number	8000	0	0	0	0	4000
			Construction of Field channels/ Field	Thousand Hectares	59	0	25	0	0	36
		Minor Irrigation (State Sector)	Creation of Irrigation Potential	Hectares	46392	1276	7376	1400	36884	1300

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Conservation of Lakes	Number	103	45	190	52	250	60
			Construction of Tanks	Hectares	19802	1254	19100	1150	92739	1300
			Restoration Of Irrigation Potential	Hectares	3192	0	0	0	0	0
		Minor Irrigation (Local Sector)	Construction of Bandharas	Number	0	0	650	400	2400	450
			Construction of Tanks	Hectares	33258	100	400	250	2000	380
			Conducting of Census	Number	48345	0	44253	0	0	0
			Repair & maintenance of KT Weirs	Number	156	77	950	80	3000	930
		Flood Control	Works Undertaken for Infrastructu	Number	6	0	0	0	0	0
5	Energy	Energy Development	Share capital to PSUs	Number	48943	0	0	0	0	0
			Installation of Streetlights	Number	17012	0	0	0	7500	0
			Connections of Agri. Pumps	Number	25345	11989	8200	12488	29000	6100
			Connections of Households	Number	58214	0	0	0	75000	0
			Coverage of Villages	Number	15588	4588	2116	7868	6092	264
			Installation of HT Line	Km.	123	0	500	0	500	0
			Installation of LT Line	Km.	331	0	500	702	500	0
			Benefits to Projects	Number	0	0	0	18	0	0
			Generation of Power	Mega Watt Hours	0	0	0	0	1050	0
			Generation of Capacity	Mega Watt	26100	0	0	1500	5320	1910
			Installation of Transformer	Number	113	4	0	197	0	482
		Non-Conventional Energy Development	Electrification of Villages	Number	218	24	12	39	112	35
			Installation of CFLs	Number	20370	0	9100	14000	59100	18500
			Benefits to Projects	Number	22	22	0	682	0	645
			Select	Select	1	1	0	1	0	0
			Benefits to Villages	Number	10	10	0	0	0	0
			Generation of Power	Mega Watt Hours	8.41	8.41	100	301	450	301
			Projects Undertaken for Co-genera	Number	71	71	256	167	256	207
		Hydel Energy Development	Generation of Power	Mega Watt Hours	10551.65	3140.46	2831.26	2419.54	15019.3	2718
			Projects Undertaken for Co-genera	Number	739.38	30	75	15	325	4
			Rehabilitation of Families	Number	65	25	50	10	50	20
6	Industry & Minerals	Village & Small Scale Industries	Salary for Staff	Number	167	32	32	32	32	34
			Plantation of Trees	Hectares	650.8	650.8	0	559.3	0	1680

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Developing of Software	Number	9	4	2	2	4	2
			Advertising & Campaigns for Awar	Number	47	23	0	30	0	30
			Construction of Buildings	Number	0	0	1	0	1	1
				Sq. Mt.	0	0	1	0	3000	3000
			Repair & maintenance of Buildings	Number	25010	0	8	8	8	1
				Sq. Mt.	41700	41700	120000	120000	120000	700
			Assistance to Agency	Number	5	1	1	1	5	1
			Benefits to Farmers	Number	1132	278	720	0	4000	358
			Assistance to Organisations	Number	27	0	0	0	0	0
			Purchase/ Procurement of Machin	Number	0	0	0	0	100	40
			Subsidy to Societies	Number	1546	0	624	0	624	150
			Developing of Facilities	Number	1435	0	0	0	0	0
			Share capital to Co-operative Soci	Number	113	6	10	6	0	17
			Assistance to Projects	Number	3	2	7	3	45	10
			Loan to Co-operative Societies	Number	72	0	0	0	0	2
			Subsidy to Persons	Number	0	0	0	0	0	22533
			Construction of Roads	Km.	0	0	0	0	0	1
			Awards/ Rewards to Handlooms	Number	59	11	0	11	0	11
			Conducting of Studies	Number	0	0	0	0	0	3
			Awards/ Rewards to SSI Units	Number	156	30	50	50	190	50
			Conducting of Campaign	Number	94	82	12	0	60	20
			Share capital to Corporation	Number	5	1	1	1	1	1
			Benefits to Artisans	Number	842	474	36890	0	66630	46666
			Benefits to Societies	Number	150	150	0	100	0	50
			Subsidy to Industry	Number	4	1	1	6	1	58
			Benefits to Trainees	Number	3460	1650	0	0	0	0
			Construction of Sheds	Number	1	1	3	2	7	1
			Share capital to Industrial Estates	Number	22	4	6	0	35	1
		Medium & Large Scale Industries	Advertising & Campaigns for Awar	Number	0	0	10	0	50	10
			Construction of Buildings	Sq. Mt.	0	0	420	0	2093.54	0
			Purchase/ Procurement of Machin	Number	88	75	20	20	100	30
			Subsidy to Societies	Number	3	1	1	1	5	1

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Share capital to Spinning Mills	Number	178	22	27	26	53	27
			Subsidy to Industry	Number	0	0	0	0	0	400
			Loan to Spinning Mills	Number	40	6	2	1	2	0
7	Transport	Roads & Bridges	Salary for Staff	Number	663	0	221	221	221	221
			Plantation of Trees	Number	350	0	300	300	1500	250
			Hiring of Contractual Services	Number	8	0	2	2	10	0
			Purchase/ Procurement of Machin	Number	20	0	10	10	50	10
			Establishment of Offices	Number	0	0	0	0	0	0
			Construction of Roads	Km.	27960.52	0	2650	1650	28103.66	1330
			Share capital to Corporation	Number	1	1	0	1	0	1
			Connections of Offices	Number	105	0	35	35	175	35
			Improvement of Roads	Km.	21428.72	5389	7475	6435	43850	6205
		Ports, Light Houses & Shipping	Purchase/ Procurement of Equipm	Number	6	0	3	3	3	5
			Construction of Jetties	Number	0	0	1	1	1	1
			Benefits to Villages	Number	0	0	1	1	3	1
			Construction of Anti Erosion Bunds	Metres	0	0	121	121	613	76
			Construction of Rail Roads	Km.	0	0	5	5	5	5
			Developing area for Tourism	Sq. Km.	2	0	2	2	2	5
			Satellite Mapping of Coastal Area	Sq. Km.	30	0	4	4	4	2
		Road Transport	Creation of Amenities	Number	0	0	0	0	0	10
			Modernisation & Renovation of Bu	Number	0	0	24	24	24	12
			Works Undertaken for Infrastructu	Number	10	0	0	0	0	0
			Construction of Buildings	Number	12	0	0	0	0	9
			Purchase/ Procurement of Machin	Number	79	0	3	3	15	5
			Construction of Railway Lines	Km.	10	0	0	0	0	0
			Acquisition of Land	Hectares	9	0	0	0	0	3
			Developing of Detention places	Number	0	0	0	0	0	50
		Urban Rail & Metro Transport	Developing area for Infrastructure	Sq. Mt.	22	11	11	11	11	0
			Construction of Railway Lines	Km.	158	35	30	30	30	30
			Projects Undertaken for Urban Tra	Select	12	12	6	6	6	6
		Air Transport	Acquisition of Land	Hectares	239	0	2971	145	2971	4145
			Repair & maintenance of Air strips	Number	12	0	6	0	6	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
8	Science, Technology & Environment	Ecology & Environment	Salary for Staff	Number	9	3	1	3	1	5
			Conducting Training, Workshop for	Number	7	1	0	1	0	1
			Purchase/ Procurement of Compu	Number	7	1	0	1	0	1
			Hiring of Services	Number	0	0	0	0	0	1
			Generation of Employment	Number	0	0	0	0	0	1
			Conservation of Lakes	Number	8	5	4	4	15	4
			Assistance to Municipal Bodies	Number	0	0	2	0	2	1
			Conservation of Environmental Pro	Number	9	3	4	3	4	6
			Developing of Website	Number	18	6	4	6	20	6
		Remote Sensing Applications	Conducting of Surveys	Number	12	0	22	0	0	0
		Research & Development	Assistance to Projects	Number	25	2	15	18	65	15
9	General Economic Services	Survey & Statistics	Salary for Staff	Number	0	0	0	0	0	0
			Hiring of Contractual Services	Mandays	3600	0	3600	0	15000	0
			Conducting Training, Workshop for	Number	0	0	0	0	0	0
			Developing of Software	Number	8	0	4	0	15	0
			Purchase/ Procurement of Machin	Number	0	0	0	0	0	0
			Conducting of Census	Number	0	0	1	0	1	0
		Development of Pilgrim Centers	Salary for Staff	Number	13	0	12	4	12	4
			Conducting Training, Workshop for	Number	12	0	12	4	12	4
			Works Undertaken for Infrastructu	Number	0	0	0	0	0	0
			Establishment of Offices	Number	3	0	3	1	3	1
			Assistance to Select	Select	1	0	0	0	0	0
		Tourism Development	Wages for Workers	Number	208	59	96	714	146	697
			Creation of Amenities	Number	153	59	0	0	0	11
			Supply of Materials	Number	9	0	0	0	0	0
			Construction of Buildings	Number	15	15	0	10	0	25
			Developing area for Infrastructure	Number	0	0	1	0	1	0
			Share capital to PSUs	Number	0	0	0	0	1500	0
			Construction of Public utility	Number	0	0	4	0	4	0
			Developing area for Tourism	Number	6700	2776	3888	6096	13488	5868
			Projects Undertaken for Tourism	Number	0	0	0	1	0	2

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Conservation of National Parks	Number	0	0	0	1	0	2
			Repair & maintenance of Monuments	Number	22	0	0	0	0	0
		Local Development Programme	Assistance to Families	Number	22195	22195	40000	33400	255600	40000
			Benefits to Weavers	Number	1527	1527	1500	1500	7500	1500
		Government Training Programme	Conducting Training, Workshop for	Number	40418	15450	7860	6350	50000	7860
10	Social & Community Services	General Education	Salary for Staff	Number	184966	68436	32186	74514	34066	39918
			Conducting of Surveys	Select	0	0	0	0	0	15
			Purchase/ Procurement of Computers	Number	324	0	4	2	200	2
			Purchase/ Procurement of Equipments	Number	0	0	1000	1000	5000	193000
			Construction of Buildings	Number	0	0	124000	86	124000	90
				Sq. Mt.	5	0	14	2	54	12
			Establishment of Offices	Number	0	0	0	0	0	1
			Organising of Workshops	Number	0	0	0	2	0	4
			Modernisation & Renovation of Educational Institutions	Number	36	36	20	20	150	75
			Conducting Training, Workshop for	Number	0	0	100000	0	500000	0
			Conducting Training, Workshop for	Number	6850	1330	1580	2542	1580	201348
			Establishment of Schools	Number	64	0	4	2	4	4
			Benefits to Students	Number	278071994	806	48402418	7526	48402506	9148
			Benefits to Girls	Number	0	0	249102	0	843336	124000
			Assistance to Schools	Number	14436	43	776	45	773	53
			Assistance to Units	Number	66000	0	32500	2890	165000	29000
			Establishment of Laboratories	Number	4500	500	5000	5000	5000	7500
			Improvement of HDI	None	0	0	0	0	0	3101
		Technical Education	Salary for Staff	Number	1506	0	3252	0	6171	2429
			Conducting of Surveys	Number	0	0	385	0	385	385
			Conducting Training, Workshop for	Number	3174	0	1007	0	2907	88
			Supply of Materials	Number	1699	0	611	108	611	120
				Select	15	15	15	15	416	0
			Supply of Equipments	Number	734	0	1258	888	1258	196
			Supply of Machinery	Number	294	15	553	431	954	26
				Select	15	15	15	15	416	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Construction of Buildings	Number	0	0	11	0	7	11
				Sq. Mt.	296	0	87	0	87	25008
			Repair & maintenance of Buildings	Number	555	278	278	278	278	100
				Sq. Mt.	252	0	0	0	0	0
			Honorarium to Trainers	Number	0	0	0	0	0	0
			Strengthening of Institutes	Number	0	0	1	0	9	0
			Establishment of Hostels	Sq. Mt.	28	0	28	0	28	0
			Modernisation & Renovation of Eq	Number	0	0	416	0	416	0
			Conducting Training, Workshop fo	Number	224	0	8324	0	20000	1528
			Benefits to Trainees	Number	1928	0	3918	1837	6837	798
			Wages for Staff	Number	28	0	0	0	0	0
			Conducting Training, Workshop fo	Number	0	0	1458	0	1458	0
			Conducting Training, Workshop fo	Number	1866	0	494	407	494	88
			Supply of Books	Number	0	0	35	0	35	0
			Benefits to Students	Number	34	0	34	0	34	0
			Works Undertaken for Water Supp	Number	261	0	87	0	87	0
			Conducting Training, Workshop fo	Number	0	0	250	250	1250	250
			Construction of Hostels	Number	84	0	28	28	28	0
				Sq. Mt.	34	0	34	0	34	1
		Art and Culture	Salary for Staff	Number	194	40	47	40	235	40
			Wages for Labours	Number	0	0	2	0	10	0
			Conducting Training, Workshop fo	Number	26	6	9	9	45	7
			Publishing of Books	Number	9	4	1	3	1	2
			Developing of Software	Number	0	0	1	2	1	2
			Purchase/ Procurement of Compu	Number	62	16	23	18	115	18
			Supply of Equipments	Number	0	0	2	0	10	0
			Establishment of Centres	Number	3	0	0	0	0	0
			Construction of Buildings	Number	64	6	18	18	90	26
			Hiring of Services	Number	0	0	0	0	0	5
			Conducting Training, Workshop fo	Number	44	0	0	0	0	0
			Assistance to Institutes	Number	0	0	10	0	50	0
			Organising of Exhibitions	Number	1	1	1	1	5	1

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Share capital to PSUs	Number	3	3	25	25	125	35
			Construction of Centres	Number	0	0	5	0	25	0
			Repair & maintenance of Monuments	Number	201	102	57	57	252	99
			Wages for Staff	Number	5	0	0	0	0	9
			Awards/ Rewards to Persons	Number	0	0	6	0	30	0
			Modernisation & Renovation of Museums	Number	27	13	13	13	65	13
			Construction of Smarak	Sq. Mt.	0	0	32	0	160	0
			Modernisation & Renovation of Auditoriums	Sq. Mt.	8	8	10	2	50	5
			Conducting of Meetings	Number	10	10	10	10	50	10
			Hiring of Consultancy Services	Mandays	0	0	2	0	10	0
			Assistance to Academy	Number	0	0	6	0	30	0
			Assistance to Mahamandal	Number	2	2	4	1	20	42
			Benefits to Centres	Number	490	120	110	120	550	120
			Conducting of Competitions	Number	21	21	4	7	4	11
			Construction of Theatres	Number	23	5	5	5	25	7
			Publishing of Marathi Dictionary	Number	3	3	5	3	5	4
			Publishing of Marathi Literature	Number	9	9	14	9	14	9
			Publishing of Marathi Vishwakosh	Number	3	1	5	1	18	3
			Organising of Ceremony	Number	0	0	1	0	1	0
			Preservation of Art/Literature	Number	30	9	63	13	295	100
			Preservation of Monuments	Number	0	0	2	0	10	0
		Medical Education	Salary for Staff	Number	0	0	0	0	0	640
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0	202
			Supply of Materials	Select	0	0	0	0	0	8
			Supply of Medicines	Number	0	0	0	0	0	110
			Modernisation & Renovation of Buildings	Select	0	0	0	0	0	0.5
			Modernisation & Renovation of Laboratories	Number	0	0	0	0	0	190
			Construction of Institutes	Sq. Mt.	0	0	0	0	0	1100
			Construction of Buildings	Sq. Mt.	156508	0	124690	0	2480400	121060
			Repair & maintenance of Buildings	Sq. Mt.	1162	0	1000	1000	7500	1000
			Purchase/ Procurement of Machinery	Number	10	0	10	0	40	315
			Construction of Colleges	Sq. Mt.	0	0	0	0	0	2500

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Construction of Laboratories	Number	0	0	0	0	0	600
			Establishment of Offices	Number	0	0	0	0	0	1
			Strengthening of Institutes	Select	0	0	0	0	0	10.5
			Modernisation & Renovation of Ed	Number	0	0	0	0	0	5
			Wages for Staff	Number	0	0	0	0	0	30
			Purchase/ Procurement of Office P	Sq. Mt.	0	0	0	0	0	1
			Benefits to Students	Number	0	0	0	0	0	110.5
			Modernisation & Renovation of Of	Number	0	0	0	0	0	10
			Organising of Demonstrations	Number	0	0	0	0	0	0.5
		Public Health	Salary for Staff	Number	263680	37122	37106	37106	192778	37106
			Conducting Training, Workshop fo	Number	8654	0	0	0	0	0
			Publishing of Reports	Number	71286	25000	25000	25000	125000	25000
			Purchase/ Procurement of Compu	Number	451	329	5	5	25	5
			Purchase/ Procurement of Equipm	Number	0	0	0	2	0	2
			Supply of Materials	Number	9600	2000	1000	1000	10000	1000
			Supply of Medicines	Number	60333202	23517000	23517000	23517000	117521000	23517000
			Construction of Buildings	Sq. Mt.	5370239	5340000	251	251	251	447
			Repair & maintenance of Buildings	Number	92	23	23	23	115	26
			Assistance to Organisations	Number	22	22	22	22	22	22
			Purchase/ Procurement of Machin	Number	17511	5037	37	37	181	37
			Establishment of Offices	Number	1031	504	504	504	2520	504
			Repair & maintenance of Vehicles	Number	24	11	11	11	51	11
			Purchase/ Procurement of Motor	Number	20	4	4	4	16	4
			Purchase/ Procurement of Vehicle	Number	4	0	4	0	4	0
			Construction of Centres	Number	0	0	0	0	0	0
			Subsidy to Persons	Number	95000	0	0	0	0	0
				Thousand Number	51424	28490	9800	9800	51989	9800
			Subsidy to Families	Number	6246	3000	1850	1850	1970	1850
			Benefits to Trainees	Number	320	0	0	0	0	0
			Awards/ Rewards to Persons	Number	250	246	246	246	246	246
			Hiring of Professionals	Number	3	0	3	3	15	3
			Supply of Contraceptives	Number	4000000	1000000	50000	50000	250000	50000

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Supply of Pesticides	Number	3500000	1000000	100000	100000	5000000	100000
			Vaccination of Children	Number	9541093	2100000	100000	100000	500000	100000
			Works Undertaken for Water Supply	Number	0	0	0	0	0	62
			Hiring of Consultancy Services	Mandays	1	0	1	1	5	1
			Assistance to Councils	Number	0	0	1	1	5	1
			Assistance to Societies	Number	1412	353	363	363	398	390
			Assistance to Villages	Number	0	0	30	0	94	0
			Construction of PHCs	Number	24358	10000	1496	1496	1496	1562
			Preservation of Blood Bags	Number	1950000	0	0	0	0	0
			Treatment of Patients	Number	0	0	81000	81000	1005000	81000
			Loan to Health Workers	Number	275	0	0	0	0	0
		Water Supply and Sanitation	Salary for Staff	Number	240	62	18	18	18	34
			Awards/ Rewards to Villages	Number	9904	2006	1965	1765	9825	2064
			Conducting Training, Workshop for	Number	18	0	0	0	0	0
			Assistance to Families	Number	18500	5000	27281	32258	27281	2405
			Assistance to Organisations	Number	0	0	0	0	0	0
			Share capital to Projects	Number	2860	0	0	0	0	0
			Strengthening of Institutes	Number	33	0	5	5	5	0
			Subsidy to Families	Number	2274636	536398	700000	720000	2892219	764908
			Purchase/ Procurement of Materials	Number	66	0	0	0	0	0
			Works Undertaken for Water Supply	Number	98980	12728	11882	9480	50010	9426
			Assistance to ULBs	Number	0	0	0	0	0	500
			Loan to Projects	Number	1	0	0	0	0	0
			Repair & maintenance of Water Supply	Number	968	0	54	32	191	35
		Urban Development	Salary for Staff	Number	2276	569	569	569	581	571
			Conducting Training, Workshop for	Number	140	35	35	35	35	35
			Works Undertaken for Infrastructure	Number	1130	226	226	226	226	230
			Developing area for Infrastructure	Number	641	432	433	371	934	167
			Benefits to BPL Families	Number	225000	0	242000	0	924000	242000
			Establishment of Offices	Number	140	35	35	35	35	35
			Developing area for Pilgrim places	Number	41	15	30	30	30	10
			Assistance to Municipal Bodies	Number	50	25	25	25	25	20

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Conducting Training, Workshop for	Number	16	4	4	4	16	6
			Construction of Houses	Number	25	0	25	0	25	0
		Welfare of Backward Classes	Salary for Staff	Number	105510	524	2738	894	11076	960
			Creation of Posts	Number	75	58	80	67	100	100
			Creation of Amenities	Number	11452	1655	2142	2141	11269	800
			Wages for Persons	Number	5150	116	4658	3328	28210	8330
			Conducting of Surveys	Number	75	58	0	67	0	100
			Hiring of Contractual Services	Number	0	0	0	80	0	80
				Select	0	0	0	25	0	35
			Conducting Training, Workshop for	Number	627	253	1065	437	3400	470
			Publishing of Books	Number	190	43	35	2	35	12
			Supply of Materials	Number	1110	970	970	970	970	970
			Modernisation & Renovation of Bu	Number	0	0	0	25	0	35
			Works Undertaken for Infrastructu	Number	1000	417	750	784	3354	462
			Construction of Buildings	Number	0	0	0	1	0	1
				Sq. Mt.	23	5	0	25	0	12
			Assistance to Families	Number	0	0	5	357	50	357
			Benefits to Farmers	Number	12882	0	4200	3728	22048	3778
			Assistance to Organisations	Number	465	215	60	51	60	250
			Assistance to NGOs	Number	93	40	54	54	54	54
			Developing area for Infrastructure	Number	0	0	0	0	0	11
				Sq. Mt.	0	0	2185	0	12563.75	0
			Developing of Facilities	Number	228	116	232	134	272	1156
			Share capital to Co-operative Socie	Number	1272	0	424	200	1000	400
			Share capital to Mahamandal	Number	29676	4676	0	9000	0	15000
			Establishment of Offices	Number	840	148	192	4474	390	11140
			Organising of Campaign	Number	2500	0	2129	532	13605	1354
			Repair & maintenance of Vehicles	Number	271	16	16	0	35	0
			Share capital to PSUs	Number	28241	2258	16660	7560	83300	18600
			Loan to Co-operative Societies	Number	353	0	212	100	500	200
			Subsidy to Persons	Number	618	23	333	333	2130	333
			Conducting of Campaign	Number	380	140	250	140	250	160

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Benefits to Societies	Number	27	14	0	10	0	10
			Benefits to Trainees	Number	10663	4413	11765	11764	75176	11764
			Loan to Spinning Mills	Number	9	0	10	4	10	5
			Wages for Staff	Number	266	40	40	85462	40	88752
			Awards/ Rewards to Persons	Number	75	3	73	39	365	39
			Conducting Training, Workshop fo	Number	0	0	0	350	0	350
			Benefits to Students	Number	5660097	1464567	5195514	2336301	22549095	2358342
			Benefits to Girls	Number	932128	251460	411041	302988	2055205	208125
			Conducting Training, Workshop fo	Number	95589	56447	45057	54000	225285	31500
			Assistance to Mahamandal	Number	11065	0	0	0	0	0
			Construction of Houses	Number	0	0	2	0	10	0
			Benefits to Couples	Number	10587	3042	4542	9040	29021	4959
			Benefits to Families	Number	1618	800	330	900	2109	1250
			Benefits to Persons	Number	0	0	28	0	140	28
			Benefits to SC Families	Number	22850	4079	5000	2197	31950	2637
			Developing of Clusters	Number	0	0	350	0	2041	22
			Distribution of Land	Hectares	976	1	500	125	800	150
			Improvement of Dalit Basties	Number	215	95	132	1182	690	1182
			Organising of Ceremony	Number	73	3	35	35	175	35
			Benefits to Individuals	Number	239865	59857	102823	63999	102823	70049
			Benefits to Patients	Number	0	0	0	6	0	6
			Subsidy to Mahamandal	Number	56433	11485	0	22513	0	37100
			Subsidy to SC Families	Number	5440	5440	0	9000	0	15000
			Organising of Technology Demons	Number	270	120	150	150	150	58
			Strengthening of Select	Select	0	0	0	25	0	35
			Loan to Mahamandal	Number	3201	3201	0	2513	0	5500
		Labour and Labour Welfare	Salary for Staff	Number	20	0	70	0	140	82
			Creation of Posts	Number	0	0	7	0	114	0
			Creation of Amenities	Number	0	0	1	0	5	1
			Publishing of Posters	Number	0	0	9050	9050	40000	6000
			Developing of Software	Number	1	0	2	14	3	12
			Purchase/ Procurement of Compu	Number	90	41	35	30	210	54

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Supply of Equipments	Number	0	0	0	0	0	0
			Supply of Machinery	Number	0	0	89	0	89	104
			Advertising & Campaigns for Awar	Number	106	78	21	15	610	15
			Modernisation & Renovation of Bu	Number	0	0	0	0	0	1
			Works Undertaken for Infrastructu	Number	0	0	0	0	0	6
			Construction of Buildings	Number	3900	0	1	1	1	0
			Repair & maintenance of Buildings	Number	0	0	832	0	832	180
			Hiring of Services	Number	0	0	0	0	0	10
			Conducting Training, Workshop fo	Number	100	0	0	0	0	0
			Purchase/ Procurement of Machin	Number	0	0	50	20	120	0
			Developing area for Infrastructure	Number	1	1	1	1	19	1
			Establishment of Offices	Number	6	3	12	3	204	9
			Organising of Campaign	Number	0	0	0	0	0	0
			Repair & maintenance of Vehicles	Number	2	0	0	0	0	0
			Purchase/ Procurement of Motor v	Number	0	0	3	2	14	2
			Subsidy to Families	Number	60	0	0	0	0	0
			Generation of Employment	Number	0	0	0	0	0	6
			Rehabilitation of Families	Number	5951288	3498478	1000000	82733	1500000	1200000
			Conducting Training, Workshop fo	Number	0	0	0	0	15	33
			Benefits to Labours	Number	0	0	1	0	20000	0
			Advertising & Campaigns for Child	Number	698	598	245	245	1100	500
			Modernisation & Renovation of Au	Number	0	0	0	0	0	0
			Conducting Training, Workshop fo	Number	0	0	1000	0	4000	0
			Organising of Seminars	Number	4	4	0	0	100	0
			Benefits to Parents	Number	0	0	5000	0	25100	50
			Rehabilitation of Persons	Number	5437796	0	3128050	1774112	4000000	5214546
			Construction of Hostels	Number	3	1	1	1	5	1
			Strengthening of Mobile Squads	Number	0	0	0	0	0	0
			Supply of Solar Equipment	Number	0	0	1	1	1	1
			Supply of Tablets	Number	10	0	0	0	0	0
			Modernisation & Renovation of Hd	Number	1	1	1	1	5	1
			Purchase/ Procurement of Furnitu	Number	1001	0	0	0	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Loan to Persons	Number	0	0	1	0	5	0
			Construction of Area	Sq. Mt.	0	0	1503	1501	1592.94	1
		Welfare of Weaker Section	Salary for Staff	Number	1224	0	2680	0	3190	0
			Conducting Training, Workshop fo	Number	612	0	0	0	0	0
			Purchase/ Procurement of Compu	Number	78	0	0	0	0	0
			Conducting Training, Workshop fo	Number	0	0	25	0	100	0
			Assistance to NGOs	Number	452	452	26	26	135	325
			Share capital to Mahamandal	Number	3801	544	2000	602	7000	3500
			Establishment of Offices	Number	312	0	0	0	0	0
			Organising of Events	Number	11825	4325	100	100	500	126
			Rehabilitation of Families	Number	12000	0	155364	30000	317064	35000
			Awards/ Rewards to Persons	Number	0	0	12	0	64	0
			Establishment of Schools	Number	0	0	50	0	100	0
			Benefits to Students	Number	13373	1813	31909	31909	167820	31434
			Benefits to Children	Number	0	0	25	0	100	0
			Assistance to Schools	Number	0	0	0	0	0	70000
			Rehabilitation of Persons	Number	2960000	0	1437292	1467292	1437292	1530000
			Benefits to Handicapped	Number	0	0	210	0	840	0
			Rehabilitation of Women	Number	0	0	100000	100000	100000	100000
			Benefits to Individuals	Number	506146	85856	90000	75856	450000	75856
		Nutrition	Salary for Staff	Number	4526	0	4790	4790	4790	13668
			Wages for Workers	Number	312157	70698	265622	265622	265622	287653
			Conducting Training, Workshop fo	Number	396	0	482	482	482	482
			Supply of Materials	Number	55196	0	14973	14973	15520	15520
			Establishment of Centres	Number	0	0	222	222	15520	166
			Assistance to Families	Number	0	0	47800	47800	47800	52103
			Establishment of Offices	Number	15159	0	14973	14973	15520	15520
			Organising of Campaign	Number	290	0	104	104	104	104
			Construction of Anganwadi	Number	0	0	0	311	0	333
			Benefits to Children	Number	12217294	0	4137696	5891771	20908598	5765470
			Benefits to Girls	Number	0	0	1586144	4855766	1586144	4855766
			Distribution of Food grains	Kg.	893306	0	950339	0	950339	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Benefits to Persons	Number	14395	0	10250	10250	10250	176439
			Benefits to Select	Select	0	0	0	8518	0	8518
			Purchase/ Procurement of Health	Number	0	0	0	1086227	0	1086227
		Higher Education	Salary for Staff	Number	1710	0	610	380	610	380
			Conducting Training, Workshop fo	Number	122	0	53	93	53	93
			Purchase/ Procurement of Compu	Number	82	0	50	100	50	100
			Supply of Materials	Number	106	0	3	3	3	3
			Establishment of Centres	Number	6	0	3	3	3	3
			Modernisation & Renovation of La	Number	0	0	10	10	10	10
			Works Undertaken for Infrastructu	Number	130	0	66	66	66	66
			Construction of Buildings	Number	0	0	0	0	0	0
				Sq. Mt.	600	0	0	0	0	0
			Conducting Training, Workshop fo	Number	100	0	100	100	100	100
			Assistance to Institutes	Number	53	0	17	17	22	22
			Assistance to NGOs	Number	20	0	15	0	15	0
			Purchase/ Procurement of Machin	Number	178	0	49	249	49	249
			Developing area for Infrastructure	Number	0	0	1	1	1	1
			Establishment of Offices	Number	2	0	0	2	0	2
			Organising of Events	Number	0	0	1	0	10	0
			Purchase/ Procurement of Motor v	Number	2	0	2	2	2	2
			Modernisation & Renovation of Eq	Number	0	0	0	0	0	2000
			Conducting Training, Workshop fo	Number	582714	0	93036	300	465180	300
			Hiring of Professionals	Number	0	0	0	10	0	10
			Developing of Select	Select	0	0	0	66	0	66
			Benefits to Students	Number	10755	0	5033	505	25073	505
			Establishment of Sports Complex	Number	0	0	0	0	0	1
			Assistance to Ashram School	Number	0	0	0	25	0	25
			Assistance to Colleges	Number	762	0	580	575	580	590
		Higher Education (Arts)	Salary for Staff	Number	100	0	187	0	1700	120
			Publishing of Books	Number	0	0	2.5	0	15	0
			Purchase/ Procurement of Compu	Number	0	0	1	5	1	5
			Supply of Materials	Number	0	0	2	0	10	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Supply of Machinery	Number	3877.52	254.04	200	200	1000	200
			Advertising & Campaigns for Awar	Number	0	0	0	0	5	0
			Modernisation & Renovation of Bu	Sq. Mt.	60.83	0	40	40	200	100
			Construction of Buildings	Sq. Mt.	336.41	212.8	400	400	1730	250
			Purchase/ Procurement of Machin	Number	0	0	4	10	22	10
			Developing of Facilities	Number	106.3	42.35	5	5	50	5
		Vocational Education	Salary for Staff	Number	0	0	64	0	794	0
			Hiring of Contractual Services	Number	0	0	32	0	300	0
			Conducting Training, Workshop fo	Number	0	0	64	0	664	0
			Publishing of Books	Number	0	0	30	0	74	0
			Purchase/ Procurement of Equipm	Number	47	0	16	0	50	0
			Supply of Materials	Thousand Number	47	0	16	0	50	0
			Establishment of Centres	Number	0	0	1	0	1500	0
			Advertising & Campaigns for Awar	Number	0	0	1	0	85	0
			Construction of Buildings	Number	36	0	112	0	230	0
				Sq. Mt.	11	0	0	0	0	0
			Hiring of Services	Number	116	0	32	0	540	0
			Purchase/ Procurement of Machin	Number	0	0	54	0	2121	0
			Establishment of Offices	Number	0	0	0	0	3	0
			Strengthening of Institutes	Number	242	0	110	0	730	0
			Modernisation & Renovation of Ed	Number	0	0	0	0	28	0
			Construction of Centres	Number	0	0	0	0	1000	0
			Conducting of Studies	Number	0	0	10	0	50	0
			Awards/ Rewards to SSI Units	Number	0	0	4	0	20	0
			Connections of Offices	Number	25	0	38	0	38	0
			Acquisition of Land	Hectares	0	0	0	0	1	0
			Conducting Training, Workshop fo	Number	0	0	1	0	249	0
			Conducting Training, Workshop fo	Number	105	0	5	0	250	0
			Establishment of Schools	Number	18	0	16	0	50	0
			Projects Undertaken for Education	Number	0	0	0	0	5	0
		Professional Education	Salary for Staff	Number	975	0	660	465	1660	715
			Hiring of Contractual Services	Number	226	0	360	275	960	275

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Conducting Training, Workshop fo	Number	132	0	600	400	2000	400
			Publishing of Books	Number	7448	0	2030	2008	10118	2008
			Purchase/ Procurement of Compu	Number	0	0	0	0	0	0
			Supply of Materials	Number	0	0	400	400	400	400
			Supply of Equipments	Number	4500	0	0	0	0	0
			Establishment of Centres	Sq. Mt.	0	0	7500	0	7500	7500
			Modernisation & Renovation of La	Number	0	0	0	0	0	0
			Construction of Buildings	Number	28	0	0	0	0	0
				Sq. Mt.	146194	0	62461	45994	322584	48397
			Repair & maintenance of Buildings	Sq. Mt.	2266	0	224	164	1262	164
			Hiring of Services	Number	37	0	356	356	356	356
			Assistance to Institutes	Number	1	0	1	1	1	1
			Purchase/ Procurement of Machin	Number	6196	0	21648	8048	76104	10080
			Establishment of Offices	Number	36	0	4	0	4	0
			Strengthening of Institutes	Number	0	0	4	4	4	4
			Connections of Offices	Number	32	0	334	240	1301	240
			Conducting Training, Workshop fo	Number	500	0	50	50	250	75
			Hiring of Professionals	Number	0	0	30	30	100	30
			Conducting Training, Workshop fo	Number	290	0	3800	800	16000	800
			Supply of Books	Number	20780	0	9560	9091	25073	9091
			Benefits to Students	Number	8451	0	2884	2884	18204	2884
			Assistance to Colleges	Number	2000	0	3	3	3	3
		Public Libraries	Salary for Staff	Number	114	60	60	60	60	60
			Hiring of Contractual Services	Number	0	0	4	0	13	0
			Conducting Training, Workshop fo	Number	15	15	60	60	60	60
			Developing of Software	Number	1	1	0	0	0	0
			Purchase/ Procurement of Compu	Number	73	23	23	23	68	22
			Construction of Buildings	Number	3	0	2	0	4	0
				Sq. Mt.	2	0	0	0	0	0
			Repair & maintenance of Buildings	Number	8	8	4	8	8	4
			Developing of Facilities	Number	46	44	30	30	30	30
			Establishment of Offices	Number	15	15	15	15	15	15

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Purchase/ Procurement of Motor	Number	0	0	4	0	13	1
			Connections of Offices	Number	7	7	0	0	0	0
			Assistance to Libraries	Number	762	100	100	0	500	200
			Establishment of Network Connect	Number	5	3	3	3	3	3
		Welfare of Tribal	Salary for Staff	Number	304	0	158	0	190	0
			Wages for Labours	Number	210	0	8	0	40	0
			Honorarium to Trainees	Number	2200	2200	0	2400	0	2400
			Conducting Training, Workshop fo	Number	10220	3600	18048	6000	90160	7200
			Publishing of Books	Number	44	24	30	30	120	25
			Supply of Materials	Number	0	0	0	0	0	0
			Supply of Equipments	Number	0	0	0	0	0	0
			Works Undertaken for Infrastructu	Number	2	0	0	0	0	0
			Construction of Buildings	Number	172	36	132	42	544	64
				Sq. Mt.	9	0	0	0	0	0
			Assistance to Families	Number	181800	20000	105000	25000	500000	65054
			Benefits to Farmers	Number	0	0	500	0	3000	500
			Benefits to Adiwasis	Number	833931	309000	585672	408780	2928180	454833
			Benefits to BPL Families	Number	5000	0	0	0	0	0
			Establishment of Offices	Number	0	0	0	0	0	5
			Organising of Campaign	Number	5	0	8	0	40	0
			Organising of Workshops	Number	12	0	4	0	4	1000
			Organising of Events	Number	0	0	0	0	0	0
			Subsidy to Families	Number	781200	180000	200000	190000	1000000	80000
			Share capital to Corporation	Number	8	2	2	2	2	2
			Wages for Staff	Number	0	0	0	0	0	0
			Benefits to Students	Number	324000	282000	460500	720000	2754000	2251500
			Benefits to Candidates	Number	0	0	0	0	0	0
			Publishing of Research Works	Number	3	0	8	0	40	0
			Conducting Training, Workshop fo	Number	0	0	1000	30000	5000	30000
			Establishment of Sports Complex	Number	0	0	1	0	1	0
			Assistance to Villages	Number	1250	0	100	0	500	50
			Construction of Houses	Number	0	0	0	3000	0	8400

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Benefits to Couples	Number	24300	5000	6500	6000	32000	20000
			Establishment of Coaching Centres	Number	560040	60000	18	60000	84	66610
			Benefits to SHGs	Number	0	0	20	0	500	20
			Subsidy to Adiwasis	Number	25000	0	0	0	0	0
			Subsidy to Corporation	Number	8	2	2	2	2	2
		Education of Backward Classes	Salary for Staff	Number	446	134	504	137	1007	142
			Conducting Training, Workshop for	Number	403	131	200	133	200	138
			Works Undertaken for Infrastructure	Number	215	131	100	133	100	138
			Construction of Buildings	Number	6	0	4	5	7	2
			Repair & maintenance of Hostels	Number	11532	268	208	274	214	284
			Developing of Facilities	Number	3437	371	2781	2867	2780	2867
			Establishment of Offices	Number	215	131	100	133	100	138
			Generation of Employment	Number	243	131	0	133	0	138
			Wages for Staff	Number	348	134	300	137	500	142
			Benefits to Students	Number	2602562	850750	68842	895994	417298	967780
			Benefits to Labours	Number	17022	262	20000	278	24000	288
			Benefits to Persons	Number	0	0	6	0	38.34	0
			Construction of Hostels	Number	210	49	450	144	580	64
			Construction of BPL Families	Number	0	0	0	0	0	7
		Sports and Youth Welfare	Salary for Staff	Number	0	0	153	0	153	0
			Honorarium to Trainees	Number	0	0	1225	0	6125	0
			Benefits to Students	Number	4	0	24	0	120	0
			Assistance to Sports Bodies	Number	9	0	100	0	500	0
			Benefits to Women	Number	1750	0	288	0	1440	0
			Construction of Swimming Pool	Sq. Mt.	8	0	2	0	6	0
			Developing of Gymnasium	Number	1	0	164	0	1463	0
			Developing of Play Grounds	Number	4843	0	2910	0	14497	0
			Establishment of Sports Complexes	Number	63	0	15	0	40	1
		Information and Publicity	Advertising & Campaigns for Awareness	Number	0	0	10	33	200	165
			Digitisation of Records	Number	0	0	10500	10000	606000	4000
			Conducting of Publicity Campaigns	Number	0	0	0	0	0	0
			Creation of Documentary	Number	0	0	5	0	5	0

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
		Employment and Self Employment	Creation of Amenities	Number	0	0	84	0	479	0
			Conducting Training, Workshop for	Number	808	0	250	250	1350	260
			Share capital to Corporation	Number	27	0	0	0	0	0
			Conducting Training, Workshop for	Number	0	0	10	0	50	10
		Welfare of Women and Children	Salary for Staff	Number	1080	0	270	0	270	270
			Creation of Posts	Number	35	0	35	35	35	37
			Purchase/ Procurement of Compu	Number	0	0	5	5	25	10
			Advertising & Campaigns for Awar	Number	70	35	35	35	35	35
			Works Undertaken for Infrastructu	Number	348	0	116	116	116	123
			Construction of Buildings	Number	0	0	86	6	420	20
			Assistance to NGOs	Number	104	0	0	0	0	0
			Organising of Campaign	Number	0	0	0	0	0	3000
			Organising of Workshops	Number	1320	0	35	35	35	35
			Strengthening of Institutes	Number	0	0	0	1	0	1
			Modernisation & Renovation of Ed	Number	348	0	116	116	116	123
			Share capital to PSUs	Number	10	0	0	1	0	1
			Construction of Anganwadi	Number	0	0	0	1667	0	1667
			Conducting of Campaign	Number	35	0	35	35	35	37
			Benefits to Children	Number	0	0	0	0	0	50
			Benefits to Couples	Number	36183	0	455	455	700	1
			Conducting Training, Workshop for	Number	39985	2346	14238	7000	45152	8355
			Organising of Select	Select	70	0	35	35	35	35
			Rehabilitation of Children	Number	189898	0	100643	100723	503215	82164
			Rehabilitation of Devdasis	Number	0	0	0	0	0	500
			Rehabilitation of Select	Select	39	0	179	179	500	679
			Rehabilitation of Women	Number	11320	0	179000	179000	500000	179000
			Subsidy to Select	Select	0	0	0	0	0	10500
		Education of Tribal	Works Undertaken for Infrastructu	Number	55	0	0	0	0	0
			Construction of Buildings	Number	14	2	0	3	0	4
			Repair & maintenance of Buildings	Number	750	100	250	200	1200	300
			Repair & maintenance of Hostels	Number	382	17	25	20	200	60

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Benefits to Adiwasis	Number	20600	20000	200	20000	1100	25000
			Organising of Events	Number	15	0	5	0	5	0
			Electrification of Villages	Number	0	0	25	0	125	25
			Benefits to Students	Number	1780248	966258	20169	1040355	102750	1120425
			Assistance to Schools	Number	65	50	15	13	75	24
				Select	30	0	0	0	0	0
			Construction of Hostels	Number	38	25	22	20	100	20
			Construction of Schools	Number	810	2	10	402	52	404
				Select	2	0	0	0	0	0
			Installation of Solar Lamps	Number	65	0	0	0	0	0
		Public Housing	Assistance to Families	Number	267	0	3996	0	3996	0
			Construction of Public utility	Number	70	0	600	0	3834	500
			Subsidy to Families	Number	41167	13607	21000	15555	21000	3650
			Construction of Houses	Number	199054	65008	109150	79666	297372	181674
		Welfare of Minorities	Establishment of Centres	Number	1	0	1	0	1	1
			Construction of Institutes	Number	1	0	4	0	11	6
			Repair & maintenance of Institutes	Number	4363	0	1500	0	8000	1500
			Construction of Buildings	Number	0	0	1	0	1	1
			Assistance to Organisations	Number	156	40	40	27	200	50
			Modernisation & Renovation of Ed	Number	0	0	100	0	1250	0
			Construction of Centres	Number	0	0	2	0	3	0
			Share capital to Corporation	Number	29794500	0	1000000	0	102000000	0
			Benefits to Students	Number	1239041	547000	883200	688643	1099500	800000
			Conducting Training, Workshop fo	Number	38550	0	15700	0	98300	29550
			Benefits to Minorities	Number	3163491	0	898336	0	4287206	444706
			Construction of Hostels	Number	9	0	5	0	25	6
			Improvement of Vasti	Number	501	0	1200	0	7000	150
		Social Security and Insurance	Salary for Staff	Number	0	0	60	0	270	0
			Conducting Training, Workshop fo	Number	0	0	40	40	200	40
			Subsidy to Societies	Number	0	0	250	0	1500	0
			Benefits to Students	Number	0	0	25	0	254	0
			Rehabilitation of Persons	Thousand Number	0	0	20	0	100	0

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					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Benefits to Handicapped	Number	4366	3251	2390	1915	12467	2051
11	General Services	Staff Training Programme	Salary for Staff	Number	0	0	5	0	25	0
			Conducting Training, Workshop for	Number	317052	0	99610	0	478050	11858
			Construction of Institutes	Number	0	0	2	0	17	0
			Construction of Buildings	Number	4249	4249	0	1200	0	1202
			Organising of Workshops	Number	0	0	0	0	0	6680
			Construction of Hostels	Number	0	0	0	0	0	1
			Construction of Auditoriums	Number	0	0	0	0	0	1
		Disaster Management	Creation of Posts	Number	41	0	0	0	0	0
			Conducting Training, Workshop for	Number	35	0	0	0	0	0
			Strengthening of Institutes	Number	35	0	0	0	0	0
			Wages for Staff	Number	41	0	0	0	0	0
		e-Governance	Conducting Training, Workshop for	Number	0	0	5	5	25	5
			Developing of Software	Number	1	1	1	1	1	4
			Purchase/ Procurement of Computer	Number	362	362	0	0	15000	50
			Modernisation & Renovation of ED	Number	2	2	0	1	0	1
			Supply of Machinery	Number	0	0	40	30	200	32
			Assistance to Projects	Select	5	0	20	0	50	30
			Connections of Offices	Number	0	0	0	0	0	100
			Digitisation of Records	Number	20	10	15	12	0	0
		Administration	Purchase/ Procurement of Computer	Number	6	0	0	0	0	0
		Prison and Correctional Services	Purchase/ Procurement of Computer	Number	2	0	3	2	43	2
			Purchase/ Procurement of Equipment	Number	0	0	10	7	50	10
			Modernisation & Renovation of Bu	Number	0	0	7	5	26	7
			Construction of Buildings	Number	45	5	13	10	15	14
			Purchase/ Procurement of Machinery	Number	131	15	37	27	408	65
		Law & Order Administration	Purchase/ Procurement of Equipment	Number	709	0	50	38	250	2913
			Expansion/ Extension of Laborator	Number	7416	0	1	1	2	2
			Construction of Buildings	Number	533708	0	66	49	264	163
			Purchase/ Procurement of Machinery	Number	15256	0	3504	2628	8020	42730068
			Repair & maintenance of Vehicles	Number	1	0	3	2	15	0
			Purchase/ Procurement of Motor	Number	13	0	3	2	15	2

STATEMENT SS4

Sectorwise Physical Targets - Annual Plan 2013-14

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2007-12	Annual Plan 2011-12	Annual Plan 2012-13		XIIth Five Year Plan 2012-17	Annual Plan 2013-14
					Achievement	Achievement	Target	Anticipated Achievement	Projected Target	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
			Purchase/ Procurement of Vehicle	Number	1528	0	144	108	600	9437
			Purchase/ Procurement of Arms	Number	6746	0	4577400	3433050	25000500	2289221
		Public Offices & Infrastructure Facilities	Works Undertaken for Infrastructure	Number	24464	388	542	672	2700	1076
			Construction of Buildings	Number	101078	34	95	70	541	111
				Sq. Mt.	117983	44495	58507.73	70328	360525.71	50440.6
			Construction of Quarters	Number	20	20	0	25	0	30
				Sq. Mt.	46	0	20	0	0	0
			Repair & maintenance of Buildings	Number	11299	0	0	0	0	0
			Purchase/ Procurement of Machine	Number	0	0	10	7	50	7
			Construction of Godowns	Sq. Mt.	0	0	0	0	490	0
			Repair & maintenance of Houses	Number	28930	0	0	0	0	0
		General Administration	Modernisation & Renovation of Buildings	Number	0	0	4	0	4	4
			Repair & maintenance of Buildings	Sq. Mt.	0	0	0	0	0	18800
			Construction of Compound wall/Fence	Km.	0	0	0	0	0	2
		Staff Housing	Construction of Buildings	Number	139000	0	325	244	1700	355
			Construction of Quarters	Number	1549250	0	3426	2570	17130	1276
			Purchase/ Procurement of Land	Hectares	287	0	14	10	65	19
12	Other Programmes	Other Programmes	Wages for Labours	Number	0	0	0	0	0	10
			Construction of Centres	Number	0	0	0	0	0	2
			Assistance to Municipal Bodies	Number	0	0	0	0	0	3
			Awards/ Rewards to Persons	Number	0	0	0	1	0	1
			Construction of Smarak	Sq. Mt.	0	0	0	0	0	14
			Assistance to Academy	Number	0	0	0	6	0	12
			Benefits to Individuals	Number	0	0	0	0	0	5

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore								
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		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	561.86	64.71	132.29	8.54
				CSS-OBJ	362.01	4.20	177.91	0.17
				CAS	2029.26	0.00	727.67	0.00
			Crop Husbandry Total		2953.13	68.91	1037.87	8.71
		2	Horticulture	CSS-TBJ	5.18	0.00	1.60	0.00
				CSS-OBJ	1257.38	126.02	351.11	16.54
			Horticulture Total		1262.56	126.02	352.71	16.54
		3	Soil & Water Conservation	CSS-TBJ	218.34	0.00	28.71	0.00
				CSS-OBJ	356.68	74.70	63.00	42.07
			Soil & Water Conservation Total		575.02	74.70	91.71	42.07
		4	Animal Husbandry	CSS-TBJ	99.98	19.18	9.47	0.55
			Animal Husbandry Total		99.98	19.18	9.47	0.55
		5	Dairy Development	CSS-TBJ	6.87	0.00	0.90	0.00
			Dairy Development Total		6.87	0.00	0.90	0.00
		6	Fisheries	CSS-TBJ	21.36	24.49	7.24	0.28
			Fisheries Total		21.36	24.49	7.24	0.28
		7	Forest & Wildlife	CSS-TBJ	109.50	11.49	46.05	3.96
				CAS	107.32	0.00	44.17	0.00
			Forest & Wildlife Total		216.82	11.49	90.22	3.96
		8	Food Storage, Warehousing & Marketing	CSS-TBJ	0.00	0.00	0.00	0.00
			Food Storage, Warehousing & Marketing Total		0.00	0.00	0.00	0.00
		9	Agricultural Education & Research	CSS-OBJ	0.00	0.00	0.00	0.00
			Agricultural Education & Research Total		0.00	0.00	0.00	0.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
266.21	20.98	122.23	11.15	1521.60	115.42	205.20	7.95
358.48	0.00	295.34	0.00	2195.94	0.00	320.86	0.56
415.00	0.00	1091.92	0.00	2075.00	0.00	415.00	0.00
1039.70	20.98	1509.49	11.15	5792.54	115.42	941.06	8.51
2.50	0.00	0.92	0.00	15.00	0.00	2.00	0.00
382.26	22.50	425.52	81.40	2042.76	110.10	707.11	25.00
384.76	22.50	426.44	81.40	2057.76	110.10	709.11	25.00
166.11	0.00	166.11	0.00	261.11	0.00	147.04	0.00
1294.11	105.00	1294.11	105.00	5791.77	643.53	1305.33	80.00
1460.22	105.00	1460.22	105.00	6052.88	643.53	1452.37	80.00
101.75	4.41	100.77	4.41	287.98	32.06	91.24	4.97
101.75	4.41	100.77	4.41	287.98	32.06	91.24	4.97
3.90	0.90	3.90	0.90	78.10	4.42	1.45	0.45
3.90	0.90	3.90	0.90	78.10	4.42	1.45	0.45
21.95	7.50	18.80	6.45	129.78	45.61	10.09	3.65
21.95	7.50	18.80	6.45	129.78	45.61	10.09	3.65
23.05	4.50	27.28	4.50	107.65	12.60	76.80	5.25
77.40	0.00	77.40	0.00	237.96	0.00	77.40	0.00
100.45	4.50	104.68	4.50	345.61	12.60	154.20	5.25
0.00	0.00	0.00	0.00	0.00	0.00	86.25	10.00
0.00	0.00	0.00	0.00	0.00	0.00	86.25	10.00
0.00	0.00	0.00	0.00	0.00	0.00	54.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	54.30	0.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
	Agriculture and Allied Activities Total				5135.74	324.80	1590.11	72.11
2	Rural Development	1	Integrated Rural Development	CSS-TBJ	1160.26	0.00	377.65	0.00
				CSS-OBJ	473.44	3.80	141.95	0.00
			Integrated Rural Development Total		1633.70	3.80	519.61	0.00
		2	Drought Prone Area Programme	CSS-OBJ	189.32	24.46	55.15	0.00
			Drought Prone Area Programme Total		189.32	24.46	55.15	0.00
		3	Rural Employment	CSS-OBJ	1043.72	0.00	1043.72	0.00
			Rural Employment Total		1043.72	0.00	1043.72	0.00
		4	Land Reforms	CSS-TBJ	5.11	2.02	2.99	0.15
			Land Reforms Total		5.11	2.02	2.99	0.15
		5	Community Development	CSS-OBJ	326.03	0.00	81.88	0.00
			Community Development Total		326.03	0.00	81.88	0.00
		6	Rural Housing	CSS-OBJ	1261.09	0.00	736.89	0.00
			Rural Housing Total		1261.09	0.00	736.89	0.00
		7	Employment Guarantee	CSS-OBJ	3.61	2310.23	0.00	636.66
			Employment Guarantee Total		3.61	2310.23	0.00	636.66
	Rural Development Total				4462.58	2340.51	2440.23	636.81

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
3112.73	165.79	3624.30	213.80	14744.65	963.74	3500.06	137.83
388.29	0.00	431.45	0.00	2283.51	0.00	337.60	0.00
154.35	4.00	185.34	12.55	710.08	200.00	281.82	91.84
542.64	4.00	616.79	12.55	2993.59	200.00	619.41	91.84
98.26	0.00	71.72	0.00	0.00	0.00	0.00	0.00
98.26	0.00	71.72	0.00	0.00	0.00	0.00	0.00
2203.58	0.00	2203.58	0.00	2800.00	0.00	2679.32	349.97
2203.58	0.00	2203.58	0.00	2800.00	0.00	2679.32	349.97
71.16	47.63	71.16	47.63	915.95	190.00	55.19	39.35
71.16	47.63	71.16	47.63	915.95	190.00	55.19	39.35
100.00	0.00	80.00	0.00	674.00	0.00	50.00	0.00
100.00	0.00	80.00	0.00	674.00	0.00	50.00	0.00
573.99	0.00	877.57	0.00	3020.99	0.00	665.46	0.00
573.99	0.00	877.57	0.00	3020.99	0.00	665.46	0.00
0.00	590.00	0.00	1228.11	0.00	3096.22	0.00	266.97
0.00	590.00	0.00	1228.11	0.00	3096.22	0.00	266.97
3589.62	641.63	3920.82	1288.28	10404.53	3486.22	4069.39	748.12

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore								
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		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	155.19	17.28	39.03	4.37
			Development of Western Ghats Total		155.19	17.28	39.03	4.37
		2	SAP for Gadchiroli & Chandrapur Districts	CSS-TBJ	40.00	0.00	40.00	0.00
			SAP for Gadchiroli & Chandrapur Districts Total		40.00	0.00	40.00	0.00
	Special Area Development Total				195.19	17.28	79.03	4.37
4	Irrigation & Flood Control	1	Major & Medium Irrigation	CAS	219.49	11812.63	219.49	2288.49
			Major & Medium Irrigation Total		219.49	11812.63	219.49	2288.49
		2	Minor Irrigation (State Sector)	CAS	0.00	0.00	0.00	0.00
			Minor Irrigation (State Sector) Total		0.00	0.00	0.00	0.00
		3	Minor Irrigation (Local Sector)	CSS-TBJ	0.37	0.00	0.00	0.00
			Minor Irrigation (Local Sector) Total		0.37	0.00	0.00	0.00
		4	Command Area Development	CAS	33.41	63.45	2.06	17.78
			Command Area Development Total		33.41	63.45	2.06	17.78
	Irrigation & Flood Control Total				253.27	11876.07	221.55	2306.27

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
39.32	4.37	39.07	4.37	226.09	25.13	39.46	4.38
39.32	4.37	39.07	4.37	226.09	25.13	39.46	4.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39.32	4.37	39.07	4.37	226.09	25.13	39.46	4.38
1435.78	522.30	1435.78	522.30	9881.15	3306.50	1135.59	386.17
1435.78	522.30	1435.78	522.30	9881.15	3306.50	1135.59	386.17
138.00	0.00	138.00	0.00	400.00	0.00	85.10	0.00
138.00	0.00	138.00	0.00	400.00	0.00	85.10	0.00
119.10	30.00	119.10	30.00	595.50	290.00	117.65	15.00
119.10	30.00	119.10	30.00	595.50	290.00	117.65	15.00
17.39	20.41	0.17	6.75	200.46	288.78	13.07	15.77
17.39	20.41	0.17	6.75	200.46	288.78	13.07	15.77
1710.27	572.72	1693.05	559.05	11077.11	3885.28	1351.41	416.94

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore								
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		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	637.42	0.00	220.44	0.00
				CAS	6.37	0.00	0.00	0.00
			Energy Development Total		643.79	0.00	220.44	0.00
		2	Non-Conventional Energy Development	CSS-OBJ	22.43	0.00	12.52	0.00
			Non-Conventional Energy Development Total		22.43	0.00	12.52	0.00
	Energy Total				666.22	0.00	232.95	0.00
6	Industry & Minerals	1	Village & Small Scale Industries	CSS-TBJ	24.57	16.07	7.64	4.86
				CSS-OBJ	6.60	3.25	6.52	1.25
			Village & Small Scale Industries Total		31.17	19.31	14.16	6.11
	Industry & Minerals Total				31.17	19.31	14.16	6.11
7	Transport	1	Ports, Light Houses & Shipping	CAS	51.25	0.00	51.25	0.00
			Ports, Light Houses & Shipping Total		51.25	0.00	51.25	0.00
		2	Roads & Bridges	CSS-OBJ	1521.87	86.24	583.87	34.75
				CAS	1541.74	2.35	360.78	0.00
			Roads & Bridges Total		3063.61	88.59	944.65	34.75
		3	Urban Rail & Metro Transport	CAS	75.00	0.00	75.00	0.00
			Urban Rail & Metro Transport Total		75.00	0.00	75.00	0.00
	Transport Total				3189.86	88.59	1070.90	34.75

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
0.00	0.00	1851.79	0.00	0.00	0.00	1356.75	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1851.79	0.00	0.00	0.00	1356.75	0.00
0.00	0.00	32.39	0.00	0.00	0.00	19.45	0.00
0.00	0.00	32.39	0.00	0.00	0.00	19.45	0.00
0.00	0.00	1884.17	0.00	0.00	0.00	1376.20	0.00
25.85	14.67	25.15	13.87	125.12	69.54	20.06	14.09
20.00	11.40	1.61	4.00	0.00	58.03	90.00	7.50
45.85	26.07	26.76	17.87	125.12	127.57	110.06	21.59
45.85	26.07	26.76	17.87	125.12	127.57	110.06	21.59
15.00	0.00	15.00	0.00	55.00	0.00	10.00	0.00
15.00	0.00	15.00	0.00	55.00	0.00	10.00	0.00
1500.00	40.00	1500.00	40.00	4000.00	240.00	615.00	70.00
435.00	1.00	435.00	1.00	1372.64	4.54	150.00	0.50
1935.00	41.00	1935.00	41.00	5372.64	244.54	765.00	70.50
300.00	0.00	160.62	0.00	1717.00	0.00	160.00	0.00
300.00	0.00	160.62	0.00	1717.00	0.00	160.00	0.00
2250.00	41.00	2110.62	41.00	7144.64	244.54	935.00	70.50

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		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	0.25	0.00	0.07	0.00
			Ecology & Environment Total		0.25	0.00	0.07	0.00
	Science, Technology & Environment Total				0.25	0.00	0.07	0.00
9	General Economic Services	1	Survey & Statistics	CSS-TBJ	0.55	0.00	0.55	0.00
			Survey & Statistics Total		0.55	0.00	0.55	0.00
		2	Tourism Development	CSS-TBJ	9.82	31.61	9.82	0.00
				CAS	205.56	0.00	0.00	0.00
			Tourism Development Total		215.38	31.61	9.82	0.00
	General Economic Services Total				215.93	31.61	10.37	0.00
10	Social & Community Services	1	General Education	CSS-TBJ	413.75	55.37	202.91	35.30
				CSS-OBJ	1550.64	2383.45	0.00	899.90
			General Education Total		1964.40	2438.82	202.91	935.20
		2	Technical Education	CSS-TBJ	108.99	44.06	10.70	2.48
			Technical Education Total		108.99	44.06	10.70	2.48
		3	Art and Culture	CSS-TBJ	3.89	0.00	0.00	0.00
				CSS-OBJ	0.00	0.01	0.00	0.00
			Art and Culture Total		3.89	0.01	0.00	0.00
		4	Sports and Youth Welfare	CSS-TBJ	57.91	10.90	21.21	0.00
			Sports and Youth Welfare Total		57.91	10.90	21.21	0.00

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
0.09	0.00	0.09	0.00	0.50	0.00	0.09	0.00
0.09	0.00	0.09	0.00	0.50	0.00	0.09	0.00
0.09	0.00	0.09	0.00	0.50	0.00	0.09	0.00
0.85	0.00	0.85	0.00	0.00	0.00	58.23	0.00
0.85	0.00	0.85	0.00	0.00	0.00	58.23	0.00
0.00	10.00	0.00	10.00	0.00	50.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10.00	0.00	10.00	0.00	50.00	0.00	10.00
0.85	10.00	0.85	10.00	0.00	50.00	58.23	10.00
756.25	89.25	766.11	183.98	3799.25	1384.15	1122.14	208.00
1482.80	764.46	1482.80	744.70	10484.28	5579.90	1228.50	661.50
2239.05	853.71	2248.91	928.69	14283.53	6964.05	2350.64	869.50
51.00	8.00	29.00	8.00	49.00	8.00	45.83	3.61
51.00	8.00	29.00	8.00	49.00	8.00	45.83	3.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.03	0.01	0.00	0.01	0.15	0.05	0.15	0.05
0.03	0.01	0.00	0.01	0.15	0.05	0.15	0.05
46.05	7.44	46.05	7.44	285.86	37.19	105.96	15.71
46.05	7.44	46.05	7.44	285.86	37.19	105.96	15.71

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore								
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		5	Medical Education	CSS-TBJ	12.60	0.00	0.00	0.00
				CAS	0.00	0.00	0.00	0.00
			Medical Education Total		12.60	0.00	0.00	0.00
		6	Public Health	CSS-TBJ	1619.14	39.80	487.85	6.50
				CSS-OBJ	2194.96	603.84	1000.00	187.34
			Public Health Total		3814.10	643.64	1487.85	193.84
		7	Water Supply and Sanitation	CSS-TBJ	12.50	8.01	7.11	5.00
				CSS-OBJ	2643.38	585.77	642.20	176.00
				CAS	4.62	30.98	0.00	5.00
			Water Supply and Sanitation Total		2660.50	624.75	649.31	186.00
		8	Public Housing	CSS-TBJ	0.07	0.00	0.00	0.00
				CAS	1873.26	631.31	420.97	317.57
			Public Housing Total		1873.33	631.31	420.97	317.57
		9	Urban Development	CSS-TBJ	1.40	0.35	0.00	0.00
				CSS-OBJ	89.70	136.22	0.00	33.78
				CAS	7724.25	884.10	1127.02	543.27
			Urban Development Total		7815.35	1020.67	1127.02	577.05
		10	Information and Publicity	CSS-TBJ	0.28	0.00	0.00	0.00
			Information and Publicity Total		0.28	0.00	0.00	0.00
		11	Welfare of Backward Classes	CSS-TBJ	1140.96	5.38	308.33	1.05
				CAS	2.65	0.00	0.00	0.00
			Welfare of Backward Classes Total		1143.61	5.38	308.33	1.05

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
622.10	8.00	622.10	11.00	3283.12	40.00	602.34	0.65
1400.00	475.70	1270.27	475.70	7000.00	1118.00	2233.26	500.00
2022.10	483.70	1892.37	486.70	10283.12	1158.00	2835.60	500.65
20.00	0.50	20.76	0.50	20.00	0.50	1.40	0.01
755.00	143.00	963.87	143.00	4615.00	850.00	862.02	200.00
0.00	5.84	0.00	5.84	0.00	5.84	0.00	0.00
775.00	149.34	984.63	149.34	4635.00	856.34	863.42	200.01
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
927.20	433.95	580.00	165.00	3727.20	1635.85	770.00	250.00
927.20	433.95	580.00	165.00	3727.20	1635.85	770.00	250.00
72.75	22.65	72.75	22.65	442.75	60.80	5.25	1.75
0.00	40.00	0.00	40.00	0.00	200.00	0.00	40.00
1500.00	700.00	1500.00	700.00	11011.31	5000.00	1201.00	300.00
1572.75	762.65	1572.75	762.65	11454.06	5260.80	1206.25	341.75
0.23	0.00	0.23	0.00	1.14	0.00	0.23	0.00
0.23	0.00	0.23	0.00	1.14	0.00	0.23	0.00
418.01	1.65	518.74	1.65	2186.68	10.54	466.59	2.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
418.01	1.65	518.74	1.65	2186.68	10.54	466.59	2.25

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

								Rs. in crore
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		12	Labour and Labour Welfare	CSS-TBJ	6.40	0.00	6.14	0.00
				CSS-OBJ	64.10	53.66	64.10	13.50
			Labour and Labour Welfare Total		70.50	53.66	70.25	13.50
		13	Welfare of Weaker Section	CSS-TBJ	1.32	0.20	0.00	0.00
				CAS	1622.57	0.00	549.01	0.00
			Welfare of Weaker Section Total		1623.89	0.20	549.01	0.00
		14	Nutrition	CSS-TBJ	2913.09	272.30	1132.52	85.99
				CAS	8.83	0.00	0.00	0.00
			Nutrition Total		2921.93	272.30	1132.52	85.99
		15	Welfare of Women and Children	CSS-TBJ	45.91	44.03	14.06	14.06
				CAS	88.25	0.00	63.25	0.00
			Welfare of Women and Children Total		134.16	44.03	77.31	14.06
		16	Higher Education	CSS-TBJ	4.51	5.07	1.36	0.97
			Higher Education Total		4.51	5.07	1.36	0.97
		17	Welfare of Minorities	CSS-TBJ	206.15	77.18	83.93	34.44
			Welfare of Minorities Total		206.15	77.18	83.93	34.44
		18	Local Area Development	CAS	0.00	0.00	0.00	0.00
			Local Area Development Total		0.00	0.00	0.00	0.00
		19	Professional Education	CSS-TBJ	30.05	26.86	8.40	4.22
			Professional Education Total		30.05	26.86	8.40	4.22
		20	Welfare of Tribal	CSS-TBJ	43.22	49.46	20.84	12.25
				CAS	434.08	0.00	148.50	0.00
			Welfare of Tribal Total		477.31	49.46	169.34	12.25

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
13.54	4.30	12.73	4.25	12.98	13.04	5.39	2.09
0.00	16.05	49.98	22.00	0.00	112.00	140.32	25.00
13.54	20.35	62.71	26.25	12.98	125.04	145.71	27.09
0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
387.78	0.00	387.78	0.00	2477.91	0.00	404.90	0.00
387.78	0.00	387.78	0.00	2477.91	0.00	404.91	0.00
1351.77	147.02	1351.77	147.02	6731.81	732.18	1558.41	132.58
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1351.77	147.02	1351.77	147.02	6731.81	732.18	1558.41	132.58
18.00	18.00	18.00	18.00	89.64	89.64	19.80	19.80
75.00	0.00	75.00	0.00	300.00	0.00	75.00	0.00
93.00	18.00	93.00	18.00	389.64	89.64	94.80	19.80
0.86	0.61	0.20	0.20	12.88	9.21	0.25	0.25
0.86	0.61	0.20	0.20	12.88	9.21	0.25	0.25
141.03	16.21	148.48	22.41	697.00	102.25	178.88	29.56
141.03	16.21	148.48	22.41	697.00	102.25	178.88	29.56
7.00	0.00	7.00	0.00	35.00	0.00	12.00	0.00
7.00	0.00	7.00	0.00	35.00	0.00	12.00	0.00
157.23	25.00	157.23	25.00	232.28	80.00	167.50	30.00
157.23	25.00	157.23	25.00	232.28	80.00	167.50	30.00
26.08	38.48	22.94	31.93	166.77	246.07	29.00	37.41
185.00	0.00	170.00	0.00	1183.01	0.00	165.00	0.00
211.08	38.48	192.94	31.93	1349.78	246.07	194.00	37.41

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore								
Sr. No.	Sector	Sr. No.	Sub-sector	CSS/ CAS	XIth Five Year Plan (2007-12)		Annual Plan 2011-12	
					Actual Expenditure		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		21	Education of Tribal	CSS-TBJ	111.80	280.04	63.49	168.89
			Education of Tribal Total		111.80	280.04	63.49	168.89
		22	Education of Backward Classes	CSS-TBJ	1069.93	0.00	496.01	0.00
			Education of Backward Classes Total		1069.93	0.00	496.01	0.00
	Social & Community Services Total				26105.19	6228.33	6879.91	2547.52
11	General Services	1	Public Offices & Infrastructure Facilities	CSS-TBJ	100.69	367.14	54.22	95.71
			Public Offices & Infrastructure Facilities Total		100.69	367.14	54.22	95.71
		2	e-Governance	CSS-OBJ	0.00	54.40	0.00	0.00
				CAS	6.91	0.00	6.91	0.00
			e-Governance Total		6.91	54.40	6.91	0.00
		3	Disaster Management	CSS-TBJ	0.35	0.00	0.35	0.00
			Disaster Management Total		0.35	0.00	0.35	0.00
	General Services Total				107.94	421.54	61.47	95.71
12.00	Other Programmes	1.00	Other Programmes	CAS	69.63	0.00	69.63	0.00
			Other Programmes Total		69.63	0.00	69.63	0.00
	Other Programmes Total				69.63	0.00	69.63	0.00
	State CSS Tbj Fund				10168.93	1455.71	3584.41	485.21
	State CSS Obj Fund				14004.39	6450.24	5181.25	2041.96
	State CAS Fund Total				16259.65	13442.09	3904.74	3176.49

STATEMENT SS-5

SECTORWISE ABSTRACT OF CENTRALLY SPONSORED SCHEMES - ANNUAL PLAN 2013-14

Rs. in crore

Annual Plan 2012-13				XIth Five Year Plan (2012-17)		Annual Plan 2013-14	
Outlay		Anticipated Expenditure		Projected Outlay		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15	16	17
140.01	3.01	138.01	30.01	895.31	19.25	145.01	30.01
140.01	3.01	138.01	30.01	895.31	19.25	145.01	30.01
630.00	0.00	630.00	0.00	4025.70	0.00	630.00	0.00
630.00	0.00	630.00	0.00	4025.70	0.00	630.00	0.00
11192.72	2969.13	11049.80	2810.30	63766.03	17334.45	12184.14	2490.23
131.00	160.00	131.00	160.00	655.00	775.00	210.00	175.00
131.00	160.00	131.00	160.00	655.00	775.00	210.00	175.00
0.00	23.00	10.00	23.00	0.00	24.00	0.00	1.00
0.00	0.00	14.77	0.00	11.78	0.00	0.00	0.00
0.00	23.00	24.77	23.00	11.78	24.00	0.00	1.00
30.00	10.00	0.00	0.00	150.00	50.00	30.00	10.00
30.00	10.00	0.00	0.00	150.00	50.00	30.00	10.00
161.00	193.00	155.77	183.00	816.78	849.00	240.00	186.00
25.00	0.00	25.00	0.00	75.00	0.00	25.00	0.00
25.00	0.00	25.00	0.00	75.00	0.00	25.00	0.00
25.00	0.00	25.00	0.00	75.00	0.00	25.00	0.00
5816.71	700.71	5773.89	802.94	30058.95	4467.46	6532.87	809.38
10322.87	2235.12	12595.88	2919.47	43334.97	12231.83	12609.64	2319.39
5987.87	1687.88	6160.51	1405.26	34986.52	10266.64	4746.52	956.82

STATEMENT SS-6

SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	Xlth Five Year Plan 2007-12		Annual Plan 2011-12		Annual Plan 2012-13				Xlth Five Year Plan 2012-17		Annual Plan 2013-14	
				Actual Expenditure		Actual Expenditure		Outlay		Anticipated Expenditure		Projected 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture and Allied Activities	1	Food Storage, Warehousing & Marketting	44.14	9.97	28.25	5.17	112.00	9.06	460.00	7.36	481.53	126.76	85.68	9.41
2	Irrigation & Flood Control	1	Major & Medium Irrigation	1298.04	0.00	314.30	0.00	400.00	0.00	338.27	0.00	1100.00	0.00	400.00	0.00
		2	Minor Irrigation (Local Sector)	68.36	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	2.00	0.00
3	Energy	1	Energy Development	340.00	0.00	0.00	0.00	230.00	50.00	730.00	10.00	584.00	87.20	388.99	40.00
		2	Non-Conventional Energy Development	0.00	5.28	0.00	5.28	0.00	200.00	800.00	200.00	0.00	1500.00	10.00	328.55
4	Transport	1	Ports, Light Houses & Shipping	8.26	3.50	8.26	3.50	15.00	8.00	15.00	8.00	95.00	88.00	10.00	5.00
		2	Urban Rail & Metro Transport	583.93	493.88	52.13	106.11	245.50	0.00	245.50	0.00	1645.50	0.00	175.00	0.00
5	Social & Community Services	1	Water Supply and Sanitation	10.09	2.79	2.10	0.59	0.14	0.04	0.42	0.12	0.14	0.04	0.14	0.04
		2	Welfare of Women and Children	86.59	0.00	28.50	0.00	15.00	0.00	15.00	0.00	74.70	0.00	7.24	0.00
	State Total:			2439.41	515.41	433.54	120.65	1020.64	267.10	2607.19	225.48	3983.87	1802.00	1079.05	383.00

STATEMENT SS-7

SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS - ANNUAL PLAN 2013-14

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIth Five Year Plan 2007-12		Annual Plan 2011-12		Annual Plan 2012-13				XIth Five Year Plan 2012-17		Annual Plan 2013-14	
				Actual Expenditure	Of which DFI Loan	Actual Expenditure	Of which DFI Loan	Outlay	Of which DFI Loan	Anticipated Expenditure	Of which DFI Loan	Projected Outlay	Of which DFI Loan	Proposed Outlay	Of which DFI Loan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Agriculture and Allied Activities	1	Soil & Water Conservation	64.61	64.61	47.53	47.53	82.19	82.19	82.19	82.19	429.20	429.20	32.00	32.00
		2	Fisheries	167.07	167.07	39.81	39.81	61.73	61.13	61.73	61.13	418.25	413.10	61.40	61.40
		3	Food Storage, Warehousing & Mktg.	226.79	226.79	7.91	7.91	22.16	22.16	22.16	22.16	61.24	61.24	29.25	29.25
	Sector Total			458.47	458.47	95.25	95.25	166.08	165.48	166.08	165.48	908.69	903.54	122.65	122.65
2	Irrigation & Flood Control	1	Major & Medium Irrigation	1816.71	1816.71	301.19	301.19	301.80	301.80	301.80	301.80	1480.00	1480.00	268.70	268.70
	Sector Total			1816.71	1816.71	301.19	301.19	301.80	301.80	301.80	301.80	1480.00	1480.00	268.70	268.70
3	Industry & Minerals	1	Village & Small Scale Industries	104.37	104.37	5.77	5.77	3.50	3.50	3.50	3.50	450.00	450.00	3.50	3.50
		2	Medium & Large Scale Industries	326.20	326.20	84.70	84.70	28.37	28.37	28.37	28.37	28.37	28.37	5.01	5.01
	Sector Total			430.57	430.57	90.47	90.47	31.87	31.87	31.87	31.87	478.37	478.37	8.51	8.51
4	Transport	1	Roads & Bridges	1748.20	1748.20	476.02	476.02	500.00	500.00	500.00	500.00	1830.49	1830.49	550.87	550.87
	Sector Total			1748.20	1748.20	476.02	476.02	500.00	500.00	500.00	500.00	1830.49	1830.49	550.87	550.87
5	Social & Community Services	1	Public Health	0.00	0.00	0.00	0.00	35.00	35.00	35.00	35.00	103.69	103.69	100.00	100.00
		2	Water Supply and Sanitation	113.14	113.14	4.36	4.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			113.14	113.14	4.36	4.36	35.00	35.00	35.00	35.00	103.69	103.69	100.00	100.00
	Grand Total			4567.10	4567.10	967.29	967.29	1034.75	1034.15	1034.75	1034.15	4801.24	4796.09	1050.74	1050.74