

Draft



सत्यमेव जयते

GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2014-2015

SUMMARY STATEMENTS

PART - 2

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

ANNUAL PLAN 2014-2015

SUMMARY STATEMENTS

PART – 2

MAHARASHTRA STATE

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ANNUAL PLAN 2014-15

PART – 2

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STATEMENT SS-1**SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2014-15**

Rs. in crore

Sr. No.	Sector	XIth Five Year Plan (2012-17)	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15		
		Projected Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	Central Assistance to State Plan	Total
1	2	3	4	5	6	7	8	10
1	Agriculture and Allied Activities	21917.16	3531.25	4024.51	5561.26	4439.57	2834.06	7273.63
2	Rural Development	9089.07	1498.67	1464.59	1839.62	1258.54	4928.82	6187.37
3	Special Area Development	1140.70	124.02	219.02	334.52	329.37	0.00	329.37
4	Irrigation & Flood Control	47990.34	6455.64	9548.49	9494.73	9022.40	102.00	9124.40
5	Energy	20694.87	2371.84	3375.55	3315.96	4015.96	338.00	4353.96
6	Industry & Minerals	2174.94	190.04	402.89	403.67	410.07	78.21	488.28
7	Transport	33854.78	4255.53	5291.85	5505.88	5536.82	650.00	6186.82
8	Science, Technology & Environment	168.75	474.08	34.05	34.65	62.18	0.09	62.27
9	General Economic Services	3364.45	643.97	758.90	718.82	724.01	2.79	726.80
10	Social & Community Services	122776.36	15113.58	21311.79	19125.14	22208.72	8785.89	30994.62
11	General Services	10988.63	1197.56	2111.97	1468.05	2406.94	200.00	2606.94
12	Other Programmes	839.96	10.35	456.39	259.09	807.97	0.00	807.97
	एकूण	275000.00	35866.54	49000.00	48061.38	51222.54	17919.87	69142.41

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
			Projected Outlay					Actual Expenditure					Outlay				
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Agriculture and Allied	State	14641.28	519.06	418.80	0.00	15579.14	2318.43	54.71	54.42	0.00	2427.56	2664.20	84.00	71.88	0.00	2820.08
		District	3641.00	1620.85	866.57	209.60	6338.02	709.71	197.76	167.01	29.20	1103.69	772.14	240.27	153.21	38.81	1204.44
		Total	18282.28	2139.91	1285.37	209.60	21917.16	3028.15	252.47	221.43	29.20	3531.25	3436.34	324.27	225.09	38.81	4024.51
2	Rural Development	State	6550.58	0.00	0.00	0.00	6550.58	1122.66	0.00	10.00	0.00	1132.66	1039.51	25.07	21.77	0.00	1086.35
		District	1754.41	145.66	433.60	204.82	2538.49	305.63	2.97	37.14	20.28	366.01	264.15	0.00	85.95	28.14	378.24
		Total	8304.99	145.66	433.60	204.82	9089.07	1428.29	2.97	47.14	20.28	1498.67	1303.66	25.07	107.72	28.14	1464.59
3	Special Area	State	1140.70	0.00	0.00	0.00	1140.70	124.02	0.00	0.00	0.00	124.02	219.02	0.00	0.00	0.00	219.02
		Total	1140.70	0.00	0.00	0.00	1140.70	124.02	0.00	0.00	0.00	124.02	219.02	0.00	0.00	0.00	219.02
4	Irrigation & Flood	State	44734.09	0.00	606.96	0.00	45341.04	5922.47	0.00	129.26	0.00	6051.73	9032.04	0.00	95.00	0.00	9127.04
		District	1650.19	0.00	900.58	98.53	2649.30	280.21	0.00	112.86	10.84	403.91	280.86	0.00	123.57	17.02	421.45
		Total	46384.27	0.00	1507.53	98.53	47990.34	6202.68	0.00	242.12	10.84	6455.64	9312.90	0.00	218.57	17.02	9548.49
5	Energy	State	19342.00	0.00	63.95	0.00	19405.95	2185.40	0.00	8.92	0.00	2194.32	3133.21	0.00	8.00	0.00	3141.21
		District	535.93	344.73	353.63	54.63	1288.92	100.41	31.02	39.75	6.34	177.52	88.62	71.13	64.03	10.57	234.34
		Total	19877.93	344.73	417.58	54.63	20694.87	2285.81	31.02	48.67	6.34	2371.84	3221.83	71.13	72.03	10.57	3375.55
6	Industry & Minerals	State	1627.90	287.55	0.00	0.00	1915.45	151.29	3.02	0.00	0.00	154.32	345.14	16.05	0.07	0.00	361.26
		District	154.61	100.20	2.75	1.93	259.49	24.12	11.01	0.40	0.19	35.72	26.88	13.58	0.69	0.48	41.63
		Total	1782.51	387.75	2.75	1.93	2174.94	175.42	14.03	0.40	0.19	190.04	372.02	29.63	0.76	0.48	402.89
7	Transport	State	25977.50	0.00	607.49	0.00	26584.99	2803.46	0.00	48.70	0.00	2852.16	3889.55	0.00	200.00	0.00	4089.55
		District	5483.56	230.78	1322.51	232.93	7269.79	1146.15	26.91	206.39	23.93	1403.38	926.37	35.09	209.08	31.76	1202.30
		Total	31461.06	230.78	1930.00	232.93	33854.78	3949.61	26.91	255.08	23.93	4255.53	4815.92	35.09	409.08	31.76	5291.85
8	Science, Technology & Environment	State	168.75	0.00	0.00	0.00	168.75	474.08	0.00	0.00	0.00	474.08	34.05	0.00	0.00	0.00	34.05
		Total	168.75	0.00	0.00	0.00	168.75	474.08	0.00	0.00	0.00	474.08	34.05	0.00	0.00	0.00	34.05
9	General Economic	State	1397.55	383.40	125.00	0.00	1905.95	346.89	48.00	4.00	0.00	398.89	490.62	60.00	15.00	0.00	565.62
		District	1392.82	0.00	65.10	0.58	1458.49	236.79	0.00	8.19	0.10	245.08	185.73	0.00	7.45	0.10	193.29
		Total	2790.37	383.40	190.10	0.58	3364.45	583.68	48.00	12.19	0.10	643.97	676.35	60.00	22.45	0.10	758.90
10	Social & Community Services	State	69291.48	16635.99	7951.30	0.00	93878.77	7133.21	2552.97	1472.71	0.00	11158.89	11434.16	3202.56	1545.77	0.00	16182.49
		District	11178.57	7781.77	7045.31	2891.94	28897.59	1981.87	1009.68	765.74	197.40	3954.69	2257.22	1239.92	1215.88	416.28	5129.30
		Total	80470.05	24417.76	14996.61	2891.94	122776.36	9115.09	3562.64	2238.45	197.40	15113.58	13691.39	4442.48	2761.65	416.28	21311.79
11	General Services	State	9279.71	0.00	0.00	0.00	9279.71	933.64	1.18	0.00	0.00	934.82	1703.95	10.00	0.00	0.00	1713.95
		District	1708.91	0.00	0.00	0.00	1708.91	262.74	0.00	0.00	0.00	262.74	398.02	0.00	0.00	0.00	398.02
		Total	10988.63	0.00	0.00	0.00	10988.63	1196.38	1.18	0.00	0.00	1197.56	2101.97	10.00	0.00	0.00	2111.97
12	Other Programmes	State	823.46	0.00	16.50	0.00	839.96	10.35	0.00	0.00	0.00	10.35	456.39	0.00	0.00	0.00	456.39
		Total	823.46	0.00	16.50	0.00	839.96	10.35	0.00	0.00	0.00	10.35	456.39	0.00	0.00	0.00	456.39
	Grand Total	State	194975.00	17826.00	9790.00	0.00	222591.00	23525.92	2659.88	1727.99	0.00	27913.80	34441.84	3397.68	1957.48	0.00	39797.00
		District	27500.00	10224.00	10990.05	3694.95	52409.00	5047.63	1279.35	1337.48	288.29	7952.74	5200.00	1600.00	1859.86	543.14	9203.00
		Total	222475.00	28050.00	20780.04	3694.95	275000.00	28573.54	3939.23	3065.47	288.29	35866.54	39641.84	4997.68	3817.34	543.14	49000.00

STATEMENT SS-2

SECTORWISE SUMMARY STATEMENT FOR ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which
			Anticipated Expenditure					Proposed Outlay					
			General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	19	20	21	22	23	24	25	26	27	28	29
1	Agriculture and Allied	State	3994.62	84.00	274.75	0.00	4353.37	2799.37	104.28	89.50	0.00	2993.15	1222.87
		District	792.73	237.66	144.21	33.30	1207.89	958.53	270.74	174.08	43.06	1446.42	452.46
		Total	4787.34	321.66	418.96	33.30	5561.26	3757.90	375.02	263.58	43.06	4439.57	1675.33
2	Rural Development	State	1414.22	15.00	31.20	0.00	1460.42	865.57	13.68	9.91	0.00	889.16	7.00
		District	299.71	0.00	56.19	23.30	379.20	362.55	0.00	6.82	0.00	369.38	0.00
		Total	1713.93	15.00	87.39	23.30	1839.62	1228.13	13.68	16.73	0.00	1258.54	7.00
3	Special Area	State	334.52	0.00	0.00	0.00	334.52	329.37	0.00	0.00	0.00	329.37	145.50
		Total	334.52	0.00	0.00	0.00	334.52	329.37	0.00	0.00	0.00	329.37	145.50
4	Irrigation & Flood	State	8977.75	0.00	124.60	0.00	9102.35	8440.54	0.00	129.33	0.00	8569.87	8338.36
		District	271.12	0.00	107.45	13.82	392.38	313.84	0.00	122.43	16.26	452.53	114.89
		Total	9248.87	0.00	232.05	13.82	9494.73	8754.38	0.00	251.76	16.26	9022.40	8453.24
5	Energy	State	3076.14	0.00	8.00	0.00	3084.14	3733.21	0.00	9.00	0.00	3742.21	2444.68
		District	89.94	73.66	59.08	9.13	231.82	112.27	74.97	76.07	10.45	273.75	0.00
		Total	3166.08	73.66	67.08	9.13	3315.96	3845.48	74.97	85.07	10.45	4015.96	2444.68
6	Industry & Minerals	State	344.64	21.05	0.07	0.00	365.76	345.03	21.26	0.17	0.00	366.46	178.10
		District	24.77	12.05	0.69	0.40	37.91	31.07	11.51	0.57	0.46	43.61	0.81
		Total	369.41	33.10	0.76	0.40	403.67	376.10	32.77	0.74	0.46	410.07	178.91
7	Transport	State	3889.55	0.00	325.00	0.00	4214.55	3901.06	0.00	200.00	0.00	4101.06	2338.16
		District	1027.89	35.09	203.24	25.10	1291.33	1158.05	32.25	205.62	39.84	1435.76	923.63
		Total	4917.44	35.09	528.24	25.10	5505.88	5059.11	32.25	405.62	39.84	5536.82	3261.78
8	Science, Technology & Environment	State	34.65	0.00	0.00	0.00	34.65	62.18	0.00	0.00	0.00	62.18	0.00
		Total	34.65	0.00	0.00	0.00	34.65	62.18	0.00	0.00	0.00	62.18	0.00
9	General Economic	State	442.85	60.00	15.00	0.00	517.85	389.34	60.00	15.00	0.00	464.34	0.50
		District	194.45	0.00	6.41	0.10	200.96	252.14	0.00	7.18	0.35	259.67	14.82
		Total	637.31	60.00	21.41	0.10	718.82	641.48	60.00	22.18	0.35	724.01	15.32
10	Social & Community Services	State	11157.61	2001.87	1245.26	0.00	14404.74	11052.42	3835.04	1664.72	0.00	16552.18	3223.32
		District	2031.23	1249.09	1111.97	328.11	4720.40	2240.32	1608.17	1328.86	479.19	5656.54	604.49
		Total	13188.83	3250.96	2357.23	328.11	19125.14	13292.74	5443.21	2993.58	479.19	22208.72	3827.81
11	General Services	State	1106.74	10.00	0.00	0.00	1116.74	1786.30	10.00	30.00	0.00	1826.30	831.49
		District	351.31	0.00	0.00	0.00	351.31	473.24	2.35	94.74	10.30	580.63	131.69
		Total	1458.05	10.00	0.00	0.00	1468.05	2259.55	12.35	124.74	10.30	2406.94	963.18
12	Other Programmes	State	259.09	0.00	0.00	0.00	259.09	756.97	0.00	51.00	0.00	807.97	55.44
		Total	259.09	0.00	0.00	0.00	259.09	756.97	0.00	51.00	0.00	807.97	55.44
	Grand Total	State	35032.37	2191.92	2023.89	0.00	39248.18	34461.36	4044.26	2198.63	0.00	40704.25	18785.41
		District	5083.14	1607.56	1689.24	433.26	8813.20	5902.00	2000.00	2016.38	599.91	10518.29	2242.79
		Total	40115.52	3799.48	3713.12	433.26	48061.38	40363.36	6044.26	4215.01	599.91	51222.54	21028.20

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture and Allied	Crop Husbandry	State	3792.79	225.69	0.00	0.00	4018.48	1210.64	30.77	0.00	0.00	1241.42	814.47	43.00	0.00	0.00	857.47
			District	1096.86	1153.71	205.33	83.30	2539.20	142.22	139.99	60.73	12.91	355.85	197.39	163.78	46.11	17.50	424.78
			Total	4889.65	1379.41	205.33	83.30	6557.69	1352.86	170.76	60.73	12.91	1597.27	1011.86	206.79	46.11	17.50	1282.25
		Horticulture	State	3027.99	89.46	0.00	0.00	3117.45	117.91	5.33	0.00	0.00	123.25	63.03	10.00	0.00	0.00	73.03
			District	44.23	2.68	11.73	0.00	58.64	7.00	0.30	1.24	0.00	8.53	10.79	0.01	3.04	0.00	13.84
			Total	3072.22	92.14	11.73	0.00	3176.09	124.91	5.63	1.24	0.00	131.78	73.82	10.01	3.04	0.00	86.87
		Soil & Water	State	3292.94	0.00	32.23	0.00	3325.17	464.10	0.00	3.28	0.00	467.38	1139.40	0.00	5.95	0.00	1145.35
			District	501.68	239.72	230.72	44.88	1017.00	142.27	32.99	43.09	8.11	226.46	100.87	41.04	39.13	7.43	188.47
			Total	3794.62	239.72	262.95	44.88	4342.17	606.37	32.99	46.37	8.11	693.83	1240.27	41.04	45.08	7.43	1333.82
		Animal Husbandry	State	613.66	140.00	63.95	0.00	817.61	48.71	12.12	7.69	0.00	68.51	69.73	21.00	11.00	0.00	101.73
			District	768.81	181.45	77.12	18.28	1045.67	146.95	20.96	13.59	3.18	184.67	170.53	27.82	11.93	3.21	213.49
			Total	1382.47	321.46	141.07	18.28	1863.29	195.66	33.08	21.28	3.18	253.19	240.26	48.82	22.93	3.21	315.22
		Dairy Development	State	92.97	0.00	0.00	0.00	92.97	1.50	0.00	0.00	0.00	1.50	0.45	0.00	0.00	0.00	0.45
			District	28.96	0.00	0.00	0.00	28.96	4.09	0.00	0.00	0.00	4.09	7.44	0.01	0.00	0.00	7.45
			Total	121.93	0.00	0.00	0.00	121.93	5.59	0.00	0.00	0.00	5.59	7.89	0.01	0.00	0.00	7.90
		Fisheries	State	605.37	0.00	0.00	0.00	605.37	56.28	0.00	0.00	0.00	56.28	71.66	0.00	0.00	0.00	71.66
			District	163.95	3.09	5.76	1.74	174.55	15.80	0.03	0.79	0.08	16.70	33.58	0.86	0.83	0.32	35.58
			Total	769.32	3.09	5.76	1.74	779.92	72.08	0.03	0.79	0.08	72.98	105.24	0.86	0.83	0.32	107.24
		Forest & Wildlife	State	1167.00	63.90	30.66	0.00	1261.56	149.01	6.49	26.30	0.00	181.80	126.98	10.00	39.10	0.00	176.08
			District	725.32	0.00	309.82	55.96	1091.10	178.22	0.00	45.46	4.92	228.61	147.47	0.00	48.41	10.26	206.13
			Total	1892.32	63.90	340.48	55.96	2352.66	327.24	6.49	71.76	4.92	410.41	274.45	10.00	87.51	10.26	382.21
		Social Forestry	State	75.56	0.00	164.07	0.00	239.63	6.28	0.00	2.23	0.00	8.51	7.96	0.00	0.83	0.00	8.79
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	75.56	0.00	164.07	0.00	239.63	6.28	0.00	2.23	0.00	8.51	7.96	0.00	0.83	0.00	8.79
		Food Storage, Warehousing & Marketting	State	1683.49	0.00	0.00	0.00	1683.49	219.53	0.00	0.00	0.00	219.53	327.43	0.00	0.00	0.00	327.43
			Total	1683.49	0.00	0.00	0.00	1683.49	219.53	0.00	0.00	0.00	219.53	327.43	0.00	0.00	0.00	327.43
		Agricultural Education & Research	State	287.00	0.00	127.89	0.00	414.89	44.47	0.00	14.92	0.00	59.39	42.97	0.00	15.00	0.00	57.97
			Total	287.00	0.00	127.89	0.00	414.89	44.47	0.00	14.92	0.00	59.39	42.97	0.00	15.00	0.00	57.97
		Co-operation	State	2.51	0.00	0.00	0.00	2.51	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.13
			District	311.19	40.20	26.07	5.44	382.90	73.15	3.50	2.11	0.01	78.77	104.07	6.75	3.77	0.10	114.69
			Total	313.70	40.20	26.07	5.44	385.40	73.15	3.50	2.11	0.01	78.77	104.20	6.75	3.77	0.10	114.82
	Sector Total			18282.28	2139.91	1285.37	209.60	21917.16	3028.15	252.47	221.43	29.20	3531.25	3436.34	324.27	225.09	38.81	4024.51

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
1	Agriculture and Allied	Crop Husbandry	State	1670.27	43.00	0.00	0.00	1713.27	929.54	58.00	0.00	0.00	987.54	0.00
			District	185.61	165.28	44.20	15.14	410.23	180.19	176.40	54.52	19.31	430.42	1.28
			Total	1855.89	208.28	44.20	15.14	2123.50	1109.73	234.40	54.52	19.31	1417.96	1.28
		Horticulture	State	280.05	10.00	0.00	0.00	290.05	130.16	10.00	0.00	0.00	140.16	0.00
			District	11.15	0.00	3.10	0.00	14.25	18.39	0.00	1.18	0.00	19.57	0.00
			Total	291.20	10.00	3.10	0.00	304.30	148.55	10.00	1.18	0.00	159.73	0.00
		Soil & Water	State	1396.37	0.00	211.83	0.00	1608.20	1087.60	0.00	19.00	0.00	1106.60	1070.77
			District	109.46	37.57	36.97	7.00	191.01	139.94	51.93	51.40	9.42	252.68	252.68
			Total	1505.84	37.57	248.80	7.00	1799.21	1227.54	51.93	70.40	9.42	1359.29	1323.45
		Animal Husbandry	State	70.53	21.00	11.00	0.00	102.53	69.23	26.28	12.50	0.00	108.01	4.70
			District	167.92	27.18	9.82	2.38	207.30	181.25	35.06	14.92	3.77	234.99	48.01
			Total	238.45	48.18	20.82	2.38	309.83	250.48	61.34	27.42	3.77	343.00	52.71
		Dairy Development	State	0.45	0.00	0.00	0.00	0.45	0.45	0.00	0.00	0.00	0.45	0.00
			District	6.91	0.01	0.00	0.00	6.92	9.26	0.02	0.00	0.00	9.28	0.00
			Total	7.36	0.01	0.00	0.00	7.37	9.71	0.02	0.00	0.00	9.73	0.00
		Fisheries	State	71.66	0.00	0.00	0.00	71.66	72.16	0.00	0.00	0.00	72.16	63.07
			District	34.41	0.78	0.88	0.10	36.17	31.92	0.26	1.05	0.13	33.36	26.98
			Total	106.07	0.78	0.88	0.10	107.83	104.08	0.26	1.05	0.13	105.52	90.05
		Forest & Wildlife	State	126.93	10.00	39.10	0.00	176.03	118.33	10.00	47.50	0.00	175.83	53.12
			District	173.84	0.00	45.80	8.68	228.31	234.31	0.00	48.05	10.13	292.49	123.41
			Total	300.77	10.00	84.90	8.68	404.34	352.64	10.00	95.55	10.13	468.32	176.53
		Social Forestry	State	7.96	0.00	0.83	0.00	8.79	30.89	0.00	0.50	0.00	31.39	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	7.96	0.00	0.83	0.00	8.79	30.89	0.00	0.50	0.00	31.39	0.00
		Food Storage, Warehousing & Marketting	State	327.43	0.00	0.00	0.00	327.43	322.50	0.00	0.00	0.00	322.50	26.21
			Total	327.43	0.00	0.00	0.00	327.43	322.50	0.00	0.00	0.00	322.50	26.21
		Agricultural Education & Research	State	42.97	0.00	12.00	0.00	54.97	38.51	0.00	10.00	0.00	48.51	5.01
			Total	42.97	0.00	12.00	0.00	54.97	38.51	0.00	10.00	0.00	48.51	5.01
		Co-operation	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	103.43	6.84	3.43	0.01	113.71	163.27	7.08	2.97	0.32	173.64	0.10
			Total	103.43	6.84	3.43	0.01	113.71	163.27	7.08	2.97	0.32	173.64	0.10
	Sector Total			4787.34	321.66	418.96	33.30	5561.26	3757.90	375.02	263.58	43.06	4439.57	1675.33

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Rural Development	Integrated Rural Development	State	2370.36	0.00	0.00	0.00	2370.36	261.12	0.00	0.00	0.00	261.12	225.73	25.07	21.77	0.00	272.57
			District	1349.08	0.00	62.10	0.00	1411.18	282.47	0.00	6.28	0.00	288.75	241.64	0.00	8.97	0.00	250.62
			Total	3719.44	0.00	62.10	0.00	3781.54	543.59	0.00	6.28	0.00	549.87	467.37	25.07	30.74	0.00	523.18
		Drought Prone Area Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	73.92	0.00	30.12	0.00	104.05	3.02	0.00	0.00	0.00	3.02	3.23	0.00	0.02	0.00	3.25
			Total	73.92	0.00	30.12	0.00	104.05	3.02	0.00	0.00	0.00	3.02	3.23	0.00	0.02	0.00	3.25
		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	0.00	0.00	0.00	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
		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	349.97
			District	331.41	145.66	341.38	204.82	1023.26	20.14	2.97	30.86	20.28	74.25	19.28	0.00	76.96	28.14	124.38
			Total	331.41	145.66	341.38	204.82	1023.26	20.14	2.97	30.86	20.28	74.25	369.24	0.00	76.96	28.14	474.34
		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	190.00	0.00	0.00	0.00	190.00	5.52	0.00	0.00	0.00	5.52	89.35	0.00	0.00	0.00	89.35
			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	190.00	0.00	0.00	0.00	190.00	5.52	0.00	0.00	0.00	5.52	89.35	0.00	0.00	0.00	89.35
		Community	State	894.00	0.00	0.00	0.00	894.00	250.13	0.00	10.00	0.00	260.13	107.50	0.00	0.00	0.00	107.50
			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
			Total	894.00	0.00	0.00	0.00	894.00	250.13	0.00	10.00	0.00	260.13	107.50	0.00	0.00	0.00	107.50
		Employment Guarantee	State	3096.22	0.00	0.00	0.00	3096.22	605.89	0.00	0.00	0.00	605.89	266.97	0.00	0.00	0.00	266.97
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	3096.22	0.00	0.00	0.00	3096.22	605.89	0.00	0.00	0.00	605.89	266.97	0.00	0.00	0.00	266.97
	Sector Total			8304.99	145.66	433.60	204.82	9089.07	1428.29	2.97	47.14	20.28	1498.67	1303.66	25.07	107.72	28.14	1464.59
3	Special Area	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
			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
		Development of Hilly	State	520.38	0.00	0.00	0.00	520.38	66.80	0.00	0.00	0.00	66.80	90.50	0.00	0.00	0.00	90.50
			Total	520.38	0.00	0.00	0.00	520.38	66.80	0.00	0.00	0.00	66.80	90.50	0.00	0.00	0.00	90.50
		Development of	State	251.22	0.00	0.00	0.00	251.22	43.39	0.00	0.00	0.00	43.39	43.84	0.00	0.00	0.00	43.84
			Total	251.22	0.00	0.00	0.00	251.22	43.39	0.00	0.00	0.00	43.39	43.84	0.00	0.00	0.00	43.84

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
2	Rural Development	Integrated Rural Development	State	218.48	15.00	11.20	0.00	244.68	246.01	13.68	9.91	0.00	269.60	7.00
			District	275.29	0.00	7.22	0.00	282.52	340.98	0.00	6.82	0.00	347.81	0.00
			Total	493.78	15.00	18.42	0.00	527.20	586.99	13.68	16.73	0.00	617.41	7.00
		Drought Prone Area Programme	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	2.82	0.00	0.00	0.00	2.82	0.00	0.00	0.00	0.00	0.00	0.00
			Total	2.82	0.00	0.00	0.00	2.82	0.00	0.00	0.00	0.00	0.00	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
			Total	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
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Rural Employment	State	349.97	0.00	0.00	0.00	349.97	185.00	0.00	0.00	0.00	185.00	0.00
			District	21.60	0.00	48.97	23.30	93.87	21.57	0.00	0.00	0.00	21.57	0.00
			Total	371.56	0.00	48.97	23.30	443.83	206.57	0.00	0.00	0.00	206.57	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
			Total	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	50.00	0.00	0.00	0.00	50.00	79.35	0.00	0.00	0.00	79.35	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
			Total	50.00	0.00	0.00	0.00	50.00	79.35	0.00	0.00	0.00	79.35	0.00
		Community	State	588.80	0.00	20.00	0.00	608.80	100.49	0.00	0.00	0.00	100.49	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	588.80	0.00	20.00	0.00	608.80	100.49	0.00	0.00	0.00	100.49	0.00
		Employment Guarantee	State	206.97	0.00	0.00	0.00	206.97	254.73	0.00	0.00	0.00	254.73	0.00
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	206.97	0.00	0.00	0.00	206.97	254.73	0.00	0.00	0.00	254.73	0.00
	Sector Total			1713.93	15.00	87.39	23.30	1839.62	1228.13	13.68	16.73	0.00	1258.54	7.00
3	Special Area	Wardha Plan	State	24.00	0.00	0.00	0.00	24.00	10.00	0.00	0.00	0.00	10.00	10.00
			Total	24.00	0.00	0.00	0.00	24.00	10.00	0.00	0.00	0.00	10.00	10.00
		Development of Hilly	State	92.50	0.00	0.00	0.00	92.50	90.50	0.00	0.00	0.00	90.50	90.50
			Total	92.50	0.00	0.00	0.00	92.50	90.50	0.00	0.00	0.00	90.50	90.50
		Development of	State	43.84	0.00	0.00	0.00	43.84	43.84	0.00	0.00	0.00	43.84	0.00
			Total	43.84	0.00	0.00	0.00	43.84	43.84	0.00	0.00	0.00	43.84	0.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Removal of Regional Disparities	State	369.10	0.00	0.00	0.00	369.10	13.84	0.00	0.00	0.00	13.84	54.68	0.00	0.00	0.00	54.68
			Total	369.10	0.00	0.00	0.00	369.10	13.84	0.00	0.00	0.00	13.84	54.68	0.00	0.00	0.00	54.68
	Sector Total			1140.70	0.00	0.00	0.00	1140.70	124.02	0.00	0.00	0.00	124.02	219.02	0.00	0.00	0.00	219.02
4	Irrigation & Flood Control	Major & Medium Irrigation	State	39688.94	0.00	86.50	0.00	39775.43	4881.46	0.00	26.60	0.00	4908.07	7634.75	0.00	20.10	0.00	7654.85
			Total	39688.94	0.00	86.50	0.00	39775.43	4881.46	0.00	26.60	0.00	4908.07	7634.75	0.00	20.10	0.00	7654.85
		Minor Irrigation (State Sector)	State	3940.44	0.00	520.46	0.00	4460.90	978.77	0.00	102.65	0.00	1081.42	1303.85	0.00	74.90	0.00	1378.75
			District	0.00	0.00	109.60	0.00	109.60	0.00	0.00	32.59	0.00	32.59	0.00	0.00	19.68	0.00	19.68
			Total	3940.44	0.00	630.06	0.00	4570.50	978.77	0.00	135.24	0.00	1114.01	1303.85	0.00	94.58	0.00	1398.43
		Minor Irrigation (Local Sector)	State	499.46	0.00	0.00	0.00	499.46	17.74	0.00	0.00	0.00	17.74	32.00	0.00	0.00	0.00	32.00
			District	1589.12	0.00	790.81	98.53	2478.46	267.39	0.00	80.27	10.84	358.50	269.15	0.00	103.89	17.02	390.06
			Total	2088.58	0.00	790.81	98.53	2977.92	285.13	0.00	80.27	10.84	376.24	301.15	0.00	103.89	17.02	422.06
		Command Area	State	500.00	0.00	0.00	0.00	500.00	24.10	0.00	0.00	0.00	24.10	35.34	0.00	0.00	0.00	35.34
			District	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	500.00	0.00	0.17	0.00	500.17	24.10	0.00	0.00	0.00	24.10	35.34	0.00	0.00	0.00	35.34
		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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	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	105.25	0.00	0.00	0.00	105.25	20.40	0.00	0.00	0.00	20.40	26.10	0.00	0.00	0.00	26.10
			District	61.07	0.00	0.00	0.00	61.07	12.82	0.00	0.00	0.00	12.82	11.71	0.00	0.00	0.00	11.71
			Total	166.32	0.00	0.00	0.00	166.32	33.22	0.00	0.00	0.00	33.22	37.81	0.00	0.00	0.00	37.81
	Sector Total			46384.27	0.00	1507.53	98.53	47990.34	6202.68	0.00	242.12	10.84	6455.64	9312.90	0.00	218.57	17.02	9548.49
5	Energy	Energy Development	State	13821.52	0.00	44.77	0.00	13866.29	1709.84	0.00	5.60	0.00	1715.44	2364.66	0.00	3.00	0.00	2367.66
			District	406.65	344.73	353.63	54.63	1159.64	82.67	31.02	39.75	6.34	159.78	66.63	71.13	62.53	10.32	210.61
			Total	14228.17	344.73	398.40	54.63	15025.93	1792.51	31.02	45.35	6.34	1875.22	2431.29	71.13	65.53	10.32	2578.27
		Hydel Energy Development	State	2642.00	0.00	0.00	0.00	2642.00	344.10	0.00	0.00	0.00	344.10	350.00	0.00	0.00	0.00	350.00
			Total	2642.00	0.00	0.00	0.00	2642.00	344.10	0.00	0.00	0.00	344.10	350.00	0.00	0.00	0.00	350.00
		Non-Conventional Energy Development	State	2878.48	0.00	19.18	0.00	2897.66	131.46	0.00	3.32	0.00	134.78	418.55	0.00	5.00	0.00	423.55
			District	129.27	0.00	0.00	0.00	129.27	17.74	0.00	0.00	0.00	17.74	21.98	0.00	1.50	0.25	23.73
			Total	3007.75	0.00	19.18	0.00	3026.94	149.20	0.00	3.32	0.00	152.52	440.53	0.00	6.50	0.25	447.28
	Sector Total			19877.93	344.73	417.58	54.63	20694.87	2285.81	31.02	48.67	6.34	2371.84	3221.83	71.13	72.03	10.57	3375.55

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Removal of Regional Disparities	State	174.18	0.00	0.00	0.00	174.18	185.03	0.00	0.00	0.00	185.03	45.00
			Total	174.18	0.00	0.00	0.00	174.18	185.03	0.00	0.00	0.00	185.03	45.00
	Sector Total			334.52	0.00	0.00	0.00	334.52	329.37	0.00	0.00	0.00	329.37	145.50
4	Irrigation & Flood Control	Major & Medium Irrigation	State	7570.73	0.00	20.10	0.00	7590.83	6804.76	0.00	11.00	0.00	6815.76	6699.32
			Total	7570.73	0.00	20.10	0.00	7590.83	6804.76	0.00	11.00	0.00	6815.76	6699.32
		Minor Irrigation (State Sector)	State	1324.90	0.00	104.50	0.00	1429.40	1411.07	0.00	118.33	0.00	1529.40	1472.98
			District	0.00	0.00	19.68	0.00	19.68	0.00	0.00	30.22	0.00	30.22	19.08
			Total	1324.90	0.00	124.18	0.00	1449.08	1411.07	0.00	148.55	0.00	1559.63	1492.06
		Minor Irrigation (Local Sector)	State	50.65	0.00	0.00	0.00	50.65	49.00	0.00	0.00	0.00	49.00	0.00
			District	258.31	0.00	87.77	13.82	359.89	293.28	0.00	92.21	16.26	401.74	78.95
			Total	308.96	0.00	87.77	13.82	410.54	342.28	0.00	92.21	16.26	450.74	78.95
		Command Area	State	5.36	0.00	0.00	0.00	5.36	35.34	0.00	0.00	0.00	35.34	27.05
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	5.36	0.00	0.00	0.00	5.36	35.34	0.00	0.00	0.00	35.34	27.05
		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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Flood Control	State	26.10	0.00	0.00	0.00	26.10	140.37	0.00	0.00	0.00	140.37	139.00
			District	12.81	0.00	0.00	0.00	12.81	20.56	0.00	0.00	0.00	20.56	16.86
			Total	38.91	0.00	0.00	0.00	38.91	160.93	0.00	0.00	0.00	160.93	155.86
	Sector Total			9248.87	0.00	232.05	13.82	9494.73	8754.38	0.00	251.76	16.26	9022.40	8453.24
5	Energy	Energy Development	State	1723.89	0.00	3.00	0.00	1726.89	2594.71	0.00	4.00	0.00	2598.71	1381.27
			District	67.22	73.66	57.58	9.13	207.60	85.31	74.97	71.07	10.45	241.79	0.00
			Total	1791.10	73.66	60.58	9.13	1934.48	2680.02	74.97	75.07	10.45	2840.50	1381.27
		Hydel Energy Development	State	364.43	0.00	0.00	0.00	364.43	950.00	0.00	0.00	0.00	950.00	937.41
			Total	364.43	0.00	0.00	0.00	364.43	950.00	0.00	0.00	0.00	950.00	937.41
		Non-Conventional Energy Development	State	987.82	0.00	5.00	0.00	992.82	188.50	0.00	5.00	0.00	193.50	126.00
			District	22.72	0.00	1.50	0.00	24.22	26.96	0.00	5.00	0.00	31.96	0.00
			Total	1010.54	0.00	6.50	0.00	1017.04	215.46	0.00	10.00	0.00	225.46	126.00
	Sector Total			3166.08	73.66	67.08	9.13	3315.96	3845.48	74.97	85.07	10.45	4015.96	2444.68

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6	Industry & Minerals	Village & Small Scale	State	643.32	127.80	0.00	0.00	771.12	55.39	0.00	0.00	0.00	55.39	214.62	1.05	0.07	0.00	215.74
			District	103.76	100.20	2.75	1.93	208.65	24.08	11.01	0.40	0.19	35.68	26.88	13.58	0.69	0.48	41.63
			Total	747.09	228.00	2.75	1.93	979.77	79.47	11.01	0.40	0.19	91.07	241.50	14.63	0.76	0.48	257.37
		Medium & Large Scale	State	984.58	159.75	0.00	0.00	1144.33	95.91	3.02	0.00	0.00	98.93	130.52	15.00	0.00	0.00	145.52
			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	984.58	159.75	0.00	0.00	1144.33	95.91	3.02	0.00	0.00	98.93	130.52	15.00	0.00	0.00	145.52
		Mineral Development	District	50.84	0.00	0.00	0.00	50.84	0.04	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00
			Total	50.84	0.00	0.00	0.00	50.84	0.04	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00
		Agro Processing	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			1782.51	387.75	2.75	1.93	2174.94	175.42	14.03	0.40	0.19	190.04	372.02	29.63	0.76	0.48	402.89
7	Transport	Ports, Light Houses & Shipping	State	645.50	0.00	0.00	0.00	645.50	111.87	0.00	0.00	0.00	111.87	76.21	0.00	0.00	0.00	76.21
			District	102.16	0.00	0.00	0.00	102.16	20.82	0.00	0.00	0.00	20.82	20.15	0.00	0.00	0.00	20.15
			Total	747.66	0.00	0.00	0.00	747.66	132.69	0.00	0.00	0.00	132.69	96.36	0.00	0.00	0.00	96.36
		Roads & Bridges	State	19940.00	0.00	607.49	0.00	20547.49	2165.48	0.00	48.70	0.00	2214.17	2906.67	0.00	200.00	0.00	3106.67
			District	5377.99	230.78	1322.51	232.93	7164.22	1124.72	26.91	206.39	23.93	1381.95	905.57	35.09	209.08	31.76	1181.49
			Total	25317.99	230.78	1930.00	232.93	27711.71	3290.19	26.91	255.08	23.93	3596.12	3812.24	35.09	409.08	31.76	4288.16
		Road Transport	State	679.50	0.00	0.00	0.00	679.50	42.59	0.00	0.00	0.00	42.59	130.98	0.00	0.00	0.00	130.98
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	679.50	0.00	0.00	0.00	679.50	42.59	0.00	0.00	0.00	42.59	130.98	0.00	0.00	0.00	130.98
		Inland Water Transport	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			District	3.41	0.00	0.00	0.00	3.41	0.62	0.00	0.00	0.00	0.62	0.66	0.00	0.00	0.00	0.66
			Total	3.41	0.00	0.00	0.00	3.41	0.62	0.00	0.00	0.00	0.62	0.66	0.00	0.00	0.00	0.66
		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
			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
		Urban Rail & Metro Transport	State	3362.50	0.00	0.00	0.00	3362.50	225.02	0.00	0.00	0.00	225.02	335.00	0.00	0.00	0.00	335.00
			Total	3362.50	0.00	0.00	0.00	3362.50	225.02	0.00	0.00	0.00	225.02	335.00	0.00	0.00	0.00	335.00
		Air Transport	State	1350.00	0.00	0.00	0.00	1350.00	258.51	0.00	0.00	0.00	258.51	440.69	0.00	0.00	0.00	440.69
			Total	1350.00	0.00	0.00	0.00	1350.00	258.51	0.00	0.00	0.00	258.51	440.69	0.00	0.00	0.00	440.69
	Sector Total			31461.06	230.78	1930.00	232.93	33854.78	3949.61	26.91	255.08	23.93	4255.53	4815.92	35.09	409.08	31.76	5291.85

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
6	Industry & Minerals	Village & Small Scale	State	214.12	1.05	0.07	0.00	215.24	195.01	1.26	0.17	0.00	196.44	103.59
			District	24.70	12.05	0.69	0.40	37.85	30.48	11.51	0.57	0.46	43.02	0.25
			Total	238.82	13.10	0.76	0.40	253.09	225.49	12.77	0.74	0.46	239.46	103.84
		Medium & Large Scale	State	130.52	20.00	0.00	0.00	150.52	150.02	20.00	0.00	0.00	170.02	74.51
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	130.52	20.00	0.00	0.00	150.52	150.02	20.00	0.00	0.00	170.02	74.51
		Mineral Development	District	0.07	0.00	0.00	0.00	0.07	0.59	0.00	0.00	0.00	0.59	0.57
			Total	0.07	0.00	0.00	0.00	0.07	0.59	0.00	0.00	0.00	0.59	0.57
		Agro Processing	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			369.41	33.10	0.76	0.40	403.67	376.10	32.77	0.74	0.46	410.07	178.91
7	Transport	Ports, Light Houses & Shipping	State	76.21	0.00	0.00	0.00	76.21	76.20	0.00	0.00	0.00	76.20	0.00
			District	20.15	0.00	0.00	0.00	20.15	21.70	0.00	0.00	0.00	21.70	0.00
			Total	96.36	0.00	0.00	0.00	96.36	97.90	0.00	0.00	0.00	97.90	0.00
		Roads & Bridges	State	2906.67	0.00	325.00	0.00	3231.67	2907.67	0.00	200.00	0.00	3107.67	2311.87
			District	1007.09	35.09	203.24	25.10	1270.53	1135.55	32.25	205.62	39.84	1413.26	923.63
			Total	3913.76	35.09	528.24	25.10	4502.20	4043.22	32.25	405.62	39.84	4520.93	3235.49
		Road Transport	State	130.98	0.00	0.00	0.00	130.98	130.98	0.00	0.00	0.00	130.98	26.29
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	130.98	0.00	0.00	0.00	130.98	130.98	0.00	0.00	0.00	130.98	26.29
		Inland Water Transport	State	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
			District	0.65	0.00	0.00	0.00	0.65	0.80	0.00	0.00	0.00	0.80	0.00
			Total	0.65	0.00	0.00	0.00	0.65	0.81	0.00	0.00	0.00	0.81	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
			Total	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	335.00	0.00	0.00	0.00	335.00	336.20	0.00	0.00	0.00	336.20	0.00
			Total	335.00	0.00	0.00	0.00	335.00	336.20	0.00	0.00	0.00	336.20	0.00
		Air Transport	State	440.69	0.00	0.00	0.00	440.69	450.00	0.00	0.00	0.00	450.00	0.00
			Total	440.69	0.00	0.00	0.00	440.69	450.00	0.00	0.00	0.00	450.00	0.00
	Sector Total			4917.44	35.09	528.24	25.10	5505.88	5059.11	32.25	405.62	39.84	5536.82	3261.78

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8	Science, Technology &	Research &	State	30.00	0.00	0.00	0.00	30.00	2.80	0.00	0.00	0.00	2.80	11.83	0.00	0.00	0.00	11.83
			Total	30.00	0.00	0.00	0.00	30.00	2.80	0.00	0.00	0.00	2.80	11.83	0.00	0.00	0.00	11.83
		Ecology & Environment	State	110.00	0.00	0.00	0.00	110.00	8.78	0.00	0.00	0.00	8.78	15.72	0.00	0.00	0.00	15.72
			Total	110.00	0.00	0.00	0.00	110.00	8.78	0.00	0.00	0.00	8.78	15.72	0.00	0.00	0.00	15.72
		Remote Sensing	State	28.75	0.00	0.00	0.00	28.75	462.50	0.00	0.00	0.00	462.50	6.50	0.00	0.00	0.00	6.50
			Total	28.75	0.00	0.00	0.00	28.75	462.50	0.00	0.00	0.00	462.50	6.50	0.00	0.00	0.00	6.50
	Sector Total			168.75	0.00	0.00	0.00	168.75	474.08	0.00	0.00	0.00	474.08	34.05	0.00	0.00	0.00	34.05
9	General Economic	Survey & Statistics	State	48.57	0.00	0.00	0.00	48.57	0.73	0.00	0.00	0.00	0.73	7.11	0.00	0.00	0.00	7.11
			Total	48.57	0.00	0.00	0.00	48.57	0.73	0.00	0.00	0.00	0.73	7.11	0.00	0.00	0.00	7.11
		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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	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
			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 Pilgrim	State	289.42	0.00	0.00	0.00	289.42	96.11	0.00	0.00	0.00	96.11	164.17	0.00	0.00	0.00	164.17
			Total	289.42	0.00	0.00	0.00	289.42	96.11	0.00	0.00	0.00	96.11	164.17	0.00	0.00	0.00	164.17
		Local Development Programme	State	10.10	383.40	0.00	0.00	393.50	0.01	48.00	0.00	0.00	48.01	0.02	60.00	0.00	0.00	60.02
			Total	10.10	383.40	0.00	0.00	393.50	0.01	48.00	0.00	0.00	48.01	0.02	60.00	0.00	0.00	60.02
		Tourism Development	State	1032.46	0.00	125.00	0.00	1157.46	245.28	0.00	4.00	0.00	249.28	315.81	0.00	15.00	0.00	330.81
			District	1392.82	0.00	65.10	0.58	1458.49	236.79	0.00	8.19	0.10	245.08	185.73	0.00	7.45	0.10	193.29
			Total	2425.28	0.00	190.10	0.58	2615.95	482.07	0.00	12.19	0.10	494.36	501.54	0.00	22.45	0.10	524.09
		Government Training Programme	State	7.00	0.00	0.00	0.00	7.00	0.60	0.00	0.00	0.00	0.60	3.50	0.00	0.00	0.00	3.50
			Total	7.00	0.00	0.00	0.00	7.00	0.60	0.00	0.00	0.00	0.60	3.50	0.00	0.00	0.00	3.50
		Development of Reg. Rural Banks	State	10.00	0.00	0.00	0.00	10.00	4.15	0.00	0.00	0.00	4.15	0.00	0.00	0.00	0.00	0.00
			Total	10.00	0.00	0.00	0.00	10.00	4.15	0.00	0.00	0.00	4.15	0.00	0.00	0.00	0.00	0.00
	Sector Total			2790.37	383.40	190.10	0.58	3364.45	583.68	48.00	12.19	0.10	643.97	676.35	60.00	22.45	0.10	758.90
10	Social & Community		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	9491.90	6.39	179.05	0.00	9677.34	1040.10	0.80	28.28	0.00	1069.19	1500.40	1.00	34.04	0.00	1535.44
			District	409.46	220.64	4.92	0.32	635.33	75.67	13.52	0.00	0.00	89.19	55.99	23.27	0.19	0.07	79.52
			Total	9901.36	227.03	183.97	0.32	10312.67	1115.78	14.32	28.28	0.00	1158.38	1556.39	24.27	34.23	0.07	1614.96

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
8	Science, Technology &	Research &	State	16.37	0.00	0.00	0.00	16.37	40.00	0.00	0.00	0.00	40.00	0.00
			Total	16.37	0.00	0.00	0.00	16.37	40.00	0.00	0.00	0.00	40.00	0.00
		Ecology & Environment	State	13.08	0.00	0.00	0.00	13.08	15.68	0.00	0.00	0.00	15.68	0.00
			Total	13.08	0.00	0.00	0.00	13.08	15.68	0.00	0.00	0.00	15.68	0.00
		Remote Sensing	State	5.20	0.00	0.00	0.00	5.20	6.50	0.00	0.00	0.00	6.50	0.00
			Total	5.20	0.00	0.00	0.00	5.20	6.50	0.00	0.00	0.00	6.50	0.00
	Sector Total			34.65	0.00	0.00	0.00	34.65	62.18	0.00	0.00	0.00	62.18	0.00
9	General Economic	Survey & Statistics	State	5.26	0.00	0.00	0.00	5.26	9.07	0.00	0.00	0.00	9.07	0.00
			Total	5.26	0.00	0.00	0.00	5.26	9.07	0.00	0.00	0.00	9.07	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
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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
			Total	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	State	123.39	0.00	0.00	0.00	123.39	56.69	0.00	0.00	0.00	56.69	0.00
			Total	123.39	0.00	0.00	0.00	123.39	56.69	0.00	0.00	0.00	56.69	0.00
		Local Development Programme	State	0.02	60.00	0.00	0.00	60.02	0.02	60.00	0.00	0.00	60.02	0.00
			Total	0.02	60.00	0.00	0.00	60.02	0.02	60.00	0.00	0.00	60.02	0.00
		Tourism Development	State	310.93	0.00	15.00	0.00	325.93	319.62	0.00	15.00	0.00	334.62	0.50
			District	194.45	0.00	6.41	0.10	200.96	252.14	0.00	7.18	0.35	259.67	14.82
			Total	505.38	0.00	21.41	0.10	526.89	571.76	0.00	22.18	0.35	594.29	15.32
		Government Training Programme	State	3.25	0.00	0.00	0.00	3.25	3.94	0.00	0.00	0.00	3.94	0.00
			Total	3.25	0.00	0.00	0.00	3.25	3.94	0.00	0.00	0.00	3.94	0.00
		Development of Reg. Rural Banks	State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			637.31	60.00	21.41	0.10	718.82	641.48	60.00	22.18	0.35	724.01	15.32
10	Social & Community		State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		General Education	State	1483.46	1.00	37.89	0.00	1522.36	1500.88	1.00	36.80	0.00	1538.67	5.00
			District	56.62	23.61	0.00	0.00	80.22	93.93	24.19	0.00	0.03	118.15	3.53
			Total	1540.08	24.61	37.89	0.00	1602.58	1594.80	25.19	36.80	0.03	1656.82	8.53

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Technical Education	State	535.24	0.00	51.16	0.00	586.40	46.10	0.00	4.33	0.00	50.42	67.64	0.00	8.00	0.00	75.64
			District	1256.54	77.90	364.31	28.08	1726.84	153.01	4.73	27.82	1.49	187.05	183.70	8.85	70.76	3.73	267.04
			Total	1791.79	77.90	415.47	28.08	2313.24	199.11	4.73	32.15	1.49	237.48	251.34	8.85	78.76	3.73	342.68
		Art and Culture	State	507.99	0.00	6.39	0.00	514.38	31.30	0.00	1.88	0.00	33.19	180.71	0.00	2.00	0.00	182.71
			District	127.76	0.00	0.00	0.00	127.76	6.46	0.00	0.00	0.00	6.46	12.00	0.00	0.00	0.00	12.00
			Total	635.74	0.00	6.39	0.00	642.14	37.76	0.00	1.88	0.00	39.65	192.72	0.00	2.00	0.00	194.72
		Sports and Youth Welfare	State	1050.00	0.00	46.11	0.00	1096.11	90.33	0.00	0.00	0.00	90.33	150.83	0.00	0.01	0.00	150.84
			District	191.73	125.57	51.99	15.48	384.77	41.66	15.31	9.13	1.93	68.04	38.47	22.05	13.16	3.84	77.53
			Total	1241.73	125.57	98.10	15.48	1480.88	131.99	15.31	9.13	1.93	158.37	189.30	22.05	13.17	3.84	228.37
		Medical Education	State	1972.90	6.39	0.00	0.00	1979.29	123.06	0.00	0.00	0.00	123.06	300.26	1.00	0.00	0.00	301.26
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1972.90	6.39	0.00	0.00	1979.29	123.06	0.00	0.00	0.00	123.06	300.26	1.00	0.00	0.00	301.26
		Public Health	State	5403.69	210.87	105.00	0.00	5719.56	1205.64	15.27	7.91	0.00	1228.82	1614.59	31.00	15.00	0.00	1660.59
			District	1429.49	0.00	971.09	101.43	2502.01	264.80	0.00	118.09	10.74	393.63	257.57	0.00	212.20	18.53	488.30
			Total	6833.18	210.87	1076.09	101.43	8221.57	1470.44	15.27	126.00	10.74	1622.45	1872.16	31.00	227.20	18.53	2148.89
		Water Supply and Sanitation	State	3015.71	383.40	0.00	0.00	3399.11	303.78	45.17	0.00	0.00	348.95	416.01	60.00	0.00	0.00	476.01
			District	2160.48	154.70	323.10	35.86	2674.14	369.13	12.75	35.48	3.72	421.09	593.13	24.85	50.16	7.47	675.61
			Total	5176.19	538.10	323.10	35.86	6073.25	672.91	57.92	35.48	3.72	770.04	1009.14	84.85	50.16	7.47	1151.62
		Public Housing	State	8399.56	747.63	223.81	0.00	9371.00	500.93	84.74	0.00	0.00	585.67	1356.55	75.00	0.00	0.00	1431.55
			District	1422.53	758.38	490.88	274.17	2945.96	355.59	29.50	116.22	41.86	543.17	388.41	53.39	88.59	57.45	587.84
			Total	9822.09	1506.01	714.69	274.17	12316.97	856.53	114.23	116.22	41.86	1128.84	1744.96	128.39	88.59	57.45	2019.39
		Urban Development	State	21636.90	90.61	31.97	0.00	21759.48	1320.84	0.00	4.00	0.00	1324.84	3054.70	5.26	6.00	0.00	3065.96
			District	2190.80	0.00	10.63	0.00	2201.43	433.76	0.00	0.18	0.00	433.93	439.07	0.00	4.23	0.00	443.31
			Total	23827.70	90.61	42.60	0.00	23960.91	1754.60	0.00	4.18	0.00	1758.77	3493.77	5.26	10.23	0.00	3509.27
		Information and	State	18.00	0.00	0.00	0.00	18.00	1.49	0.00	0.00	0.00	1.49	5.48	0.00	0.00	0.00	5.48
			District	15.06	17.59	1.49	1.22	35.35	2.39	2.37	0.09	0.06	4.90	3.56	3.07	0.09	0.01	6.73
			Total	33.06	17.59	1.49	1.22	53.35	3.87	2.37	0.09	0.06	6.39	9.04	3.07	0.09	0.01	12.21
		Welfare of Backward Classes	State	2026.99	8987.60	0.00	0.00	11014.59	314.41	1376.81	0.00	0.00	1691.22	326.79	990.28	0.00	0.00	1317.07
			District	439.41	6331.52	4452.66	2404.76	13628.34	76.72	924.90	425.45	135.45	1562.53	88.02	1091.50	723.82	320.44	2223.78
			Total	2466.40	15319.12	4452.66	2404.76	24642.93	391.14	2301.71	425.45	135.45	3253.75	414.81	2081.78	723.82	320.44	3540.85

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Technical Education	State	62.18	0.00	3.00	0.00	65.18	76.17	0.00	3.00	0.00	79.17	13.97
			District	175.56	8.75	47.55	2.76	234.63	180.39	6.90	59.13	3.79	250.22	172.90
			Total	237.74	8.75	50.55	2.76	299.81	256.56	6.90	62.13	3.79	329.39	186.86
		Art and Culture	State	84.29	0.00	2.00	0.00	86.29	99.37	0.00	2.00	0.00	101.37	27.00
			District	10.84	0.00	0.00	0.00	10.84	5.20	0.00	0.00	0.00	5.20	0.01
			Total	95.13	0.00	2.00	0.00	97.13	104.57	0.00	2.00	0.00	106.57	27.01
		Sports and Youth Welfare	State	150.58	0.00	0.01	0.00	150.59	150.83	0.00	20.00	0.00	170.83	0.00
			District	40.38	22.18	11.84	3.28	77.67	42.36	23.71	6.98	2.26	75.31	0.00
			Total	190.96	22.18	11.85	3.28	228.26	193.19	23.71	26.98	2.26	246.14	0.00
		Medical Education	State	300.26	1.00	0.00	0.00	301.26	300.26	1.10	0.00	0.00	301.36	214.06
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	300.26	1.00	0.00	0.00	301.26	300.26	1.10	0.00	0.00	301.36	214.06
		Public Health	State	1565.59	31.00	15.00	0.00	1611.59	1702.52	98.07	24.00	0.00	1824.59	388.31
			District	246.39	0.00	196.11	14.66	457.16	370.83	0.00	209.11	20.80	600.74	125.32
			Total	1811.98	31.00	211.11	14.66	2068.75	2073.35	98.07	233.11	20.80	2425.33	513.63
		Water Supply and Sanitation	State	400.50	60.00	0.00	0.00	460.50	465.30	46.00	0.00	0.00	511.30	0.00
			District	498.47	25.43	43.90	5.08	572.87	450.71	29.98	48.48	10.40	539.57	0.26
			Total	898.97	85.43	43.90	5.08	1033.37	916.01	75.98	48.48	10.40	1050.87	0.26
		Public Housing	State	853.10	75.00	0.00	0.00	928.10	1355.55	75.00	0.00	0.00	1430.55	0.00
			District	306.27	50.11	78.13	43.79	478.30	263.70	105.73	135.79	51.50	556.71	18.69
			Total	1159.37	125.11	78.13	43.79	1406.40	1619.25	180.73	135.79	51.50	1987.26	18.69
		Urban Development	State	3284.26	5.26	6.00	0.00	3295.52	2824.50	5.79	6.00	0.00	2836.29	9.00
			District	441.40	0.00	0.66	0.01	442.07	530.33	0.00	5.86	0.05	536.23	0.03
			Total	3725.66	5.26	6.66	0.01	3737.59	3354.83	5.79	11.86	0.05	3372.52	9.03
		Information and	State	5.28	0.00	0.00	0.00	5.28	25.00	0.00	0.00	0.00	25.00	0.00
			District	3.33	3.05	0.05	0.00	6.43	4.06	3.23	0.45	0.00	7.74	0.00
			Total	8.61	3.05	0.05	0.00	11.71	29.06	3.23	0.45	0.00	32.74	0.00
		Welfare of Backward Classes	State	442.52	979.15	3.86	0.00	1425.53	228.75	1130.74	2.85	0.00	1362.34	356.10
			District	67.23	1102.58	687.98	254.89	2112.68	94.67	1398.36	807.52	385.28	2685.83	271.90
			Total	509.74	2081.73	691.84	254.89	3538.20	323.42	2529.10	810.37	385.28	4048.17	628.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Labour and Labour Welfare	State	342.54	63.90	0.00	0.00	406.44	29.97	0.00	0.00	0.00	29.97	85.72	0.01	0.00	0.00	85.73
			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	342.54	63.90	0.00	0.00	406.44	29.97	0.00	0.00	0.00	29.97	85.72	0.01	0.00	0.00	85.73
		Welfare of Weaker Section	State	3077.33	3302.49	0.00	0.00	6379.81	257.94	691.73	0.00	0.00	949.68	304.03	1566.33	0.00	0.00	1870.36
			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	3077.33	3302.49	0.00	0.00	6379.81	257.94	691.73	0.00	0.00	949.68	304.03	1566.33	0.00	0.00	1870.36
		Nutrition	State	2468.15	242.82	313.34	0.00	3024.31	467.72	36.41	57.54	0.00	561.67	450.80	45.00	50.00	0.00	545.80
			District	0.00	0.96	228.41	16.08	245.45	0.00	0.00	24.08	0.56	24.64	0.00	0.15	31.12	1.13	32.40
			Total	2468.15	243.78	541.75	16.08	3269.76	467.72	36.41	81.62	0.56	586.31	450.80	45.15	81.12	1.13	578.20
		Employment and Self Employment	State	27.35	0.00	0.06	0.00	27.42	2.91	0.00	0.00	0.00	2.91	4.22	0.00	0.01	0.00	4.23
			Total	27.35	0.00	0.06	0.00	27.42	2.91	0.00	0.00	0.00	2.91	4.22	0.00	0.01	0.00	4.23
		Welfare of Women and	State	1088.01	6.39	0.06	0.00	1094.46	196.68	0.80	0.00	0.00	197.48	248.36	1.00	0.01	0.00	249.37
			District	1013.37	75.47	34.28	14.06	1137.18	159.50	6.26	7.02	1.57	174.34	127.95	12.60	11.06	3.45	155.07
			Total	2101.38	81.86	34.34	14.06	2231.64	356.18	7.06	7.02	1.57	371.82	376.31	13.60	11.07	3.45	404.44
		Higher Education	State	491.21	0.00	105.06	0.00	596.27	54.33	0.00	0.00	0.00	54.33	71.64	0.00	15.25	0.00	86.89
			District	118.80	0.00	0.00	0.00	118.80	22.27	0.00	0.00	0.00	22.27	20.91	0.00	0.00	0.00	20.91
			Total	610.01	0.00	105.06	0.00	715.07	76.60	0.00	0.00	0.00	76.60	92.55	0.00	15.25	0.00	107.80
		Welfare of Minorities	State	1784.10	0.00	0.00	0.00	1784.10	234.57	0.00	0.00	0.00	234.57	300.31	0.00	0.00	0.00	300.31
			Total	1784.10	0.00	0.00	0.00	1784.10	234.57	0.00	0.00	0.00	234.57	300.31	0.00	0.00	0.00	300.31
		Local Area Development	State	4367.74	0.00	0.00	0.00	4367.74	721.58	0.00	0.00	0.00	721.58	756.15	0.00	0.00	0.00	756.15
			Total	4367.74	0.00	0.00	0.00	4367.74	721.58	0.00	0.00	0.00	721.58	756.15	0.00	0.00	0.00	756.15
		Social Security and Insurance	State	245.73	0.00	0.00	0.00	245.73	2.26	0.00	0.00	0.00	2.26	6.80	0.00	0.00	0.00	6.80
			Total	245.73	0.00	0.00	0.00	245.73	2.26	0.00	0.00	0.00	2.26	6.80	0.00	0.00	0.00	6.80
		Higher Education (Arts)	State	39.80	19.17	0.00	0.00	58.97	2.89	0.00	0.00	0.00	2.89	5.35	3.00	0.00	0.00	8.35
			Total	39.80	19.17	0.00	0.00	58.97	2.89	0.00	0.00	0.00	2.89	5.35	3.00	0.00	0.00	8.35
			State	184.12	0.00	0.00	0.00	184.12	23.87	0.00	0.00	0.00	23.87	32.47	0.00	0.00	0.00	32.47
			District	343.04	19.04	111.53	0.48	474.09	13.45	0.34	2.18	0.01	15.99	36.15	0.20	10.49	0.14	46.98
			Total	527.16	19.04	111.53	0.48	658.21	37.33	0.34	2.18	0.01	39.86	68.62	0.20	10.49	0.14	79.45
		Professional Education	State	1094.66	0.00	0.00	0.00	1094.66	158.85	0.00	0.00	0.00	158.85	192.64	0.00	0.00	0.00	192.64
			Total	1094.66	0.00	0.00	0.00	1094.66	158.85	0.00	0.00	0.00	158.85	192.64	0.00	0.00	0.00	192.64

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Labour and Labour Welfare	State	84.61	0.00	0.00	0.00	84.61	83.37	0.00	0.00	0.00	83.37	19.31
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	84.61	0.00	0.00	0.00	84.61	83.37	0.00	0.00	0.00	83.37	19.31
		Welfare of Weaker Section	State	304.03	377.00	0.00	0.00	681.03	389.40	1631.18	0.00	0.00	2020.58	613.64
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	304.03	377.00	0.00	0.00	681.03	389.40	1631.18	0.00	0.00	2020.58	613.64
		Nutrition	State	450.80	45.00	50.00	0.00	545.80	305.87	47.00	30.00	0.00	382.87	0.00
			District	0.00	0.15	28.82	0.38	29.35	0.00	0.00	19.86	1.84	21.70	0.00
			Total	450.80	45.15	78.82	0.38	575.15	305.87	47.00	49.86	1.84	404.57	0.00
		Employment and Self Employment	State	4.22	0.00	0.01	0.00	4.23	3.49	0.00	0.00	0.00	3.49	0.00
			Total	4.22	0.00	0.01	0.00	4.23	3.49	0.00	0.00	0.00	3.49	0.00
		Welfare of Women and	State	243.43	1.00	0.01	0.00	244.44	183.60	108.00	24.00	0.00	315.60	18.06
			District	130.54	12.60	11.03	3.12	157.28	151.93	15.34	13.38	3.15	183.79	0.00
			Total	373.97	13.60	11.04	3.12	401.72	335.53	123.34	37.38	3.15	499.40	18.06
		Higher Education	State	51.41	0.00	0.25	0.00	51.66	71.29	0.00	0.60	0.00	71.89	34.04
			District	19.32	0.00	0.00	0.00	19.32	18.14	0.00	0.00	0.00	18.14	3.75
			Total	70.73	0.00	0.25	0.00	70.98	89.43	0.00	0.60	0.00	90.03	37.79
		Welfare of Minorities	State	383.31	0.00	0.00	0.00	383.31	299.91	0.00	0.00	0.00	299.91	25.50
			Total	383.31	0.00	0.00	0.00	383.31	299.91	0.00	0.00	0.00	299.91	25.50
		Local Area Development	State	756.12	0.00	0.00	0.00	756.12	757.12	0.00	0.00	0.00	757.12	757.00
			Total	756.12	0.00	0.00	0.00	756.12	757.12	0.00	0.00	0.00	757.12	757.00
		Social Security and Insurance	State	5.36	0.00	0.00	0.00	5.36	4.39	0.00	0.00	0.00	4.39	1.00
			Total	5.36	0.00	0.00	0.00	5.36	4.39	0.00	0.00	0.00	4.39	1.00
		Higher Education (Arts)	State	4.75	3.00	0.00	0.00	7.75	5.40	3.00	0.00	0.00	8.40	2.00
			Total	4.75	3.00	0.00	0.00	7.75	5.40	3.00	0.00	0.00	8.40	2.00
			State	32.42	0.00	0.00	0.00	32.42	32.47	0.00	0.00	0.00	32.47	14.08
			District	24.48	0.63	5.92	0.14	31.17	18.96	0.74	22.31	0.08	42.08	6.57
			Total	56.90	0.63	5.92	0.14	63.59	51.43	0.74	22.31	0.08	74.55	20.65
		Professional Education	State	202.64	0.00	0.00	0.00	202.64	185.25	0.00	0.00	0.00	185.25	84.59
			Total	202.64	0.00	0.00	0.00	202.64	185.25	0.00	0.00	0.00	185.25	84.59

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
		Public Libraries	State	21.87	0.00	0.00	0.00	21.87	1.65	0.00	0.00	0.00	1.65	1.72	0.00	0.00	0.00	1.72
			District	60.12	0.00	0.00	0.00	60.12	7.46	0.00	0.00	0.00	7.46	12.29	0.00	0.00	0.00	12.29
			Total	81.99	0.00	0.00	0.00	81.99	9.11	0.00	0.00	0.00	9.11	14.01	0.00	0.00	0.00	14.01
		Welfare of Tribal	State	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	1178.89	0.00	1178.89	0.00	0.00	1079.27	0.00	1079.27
			Total	0.00	0.00	5736.91	0.00	5736.91	0.00	0.00	1178.89	0.00	1178.89	0.00	0.00	1079.27	0.00	1079.27
		Education of Tribal	State	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	189.87	0.00	189.87	0.00	0.00	336.18	0.00	336.18
			Total	0.00	0.00	1152.38	0.00	1152.38	0.00	0.00	189.87	0.00	189.87	0.00	0.00	336.18	0.00	336.18
		Education of Backward Classes	State	0.00	2568.33	0.00	0.00	2568.33	0.00	301.25	0.00	0.00	301.25	0.00	423.67	0.00	0.00	423.67
			Total	0.00	2568.33	0.00	0.00	2568.33	0.00	301.25	0.00	0.00	301.25	0.00	423.67	0.00	0.00	423.67
	Sector Total			80470.05	24417.76	14996.61	2891.94	122776.36	9115.09	3562.64	2238.45	197.40	15113.58	13691.39	4442.48	2761.65	416.28	21311.79
11	General Services	Public Offices & Infrastructure Facilities	State	3564.93	0.00	0.00	0.00	3564.93	495.77	0.00	0.00	0.00	495.77	583.78	0.00	0.00	0.00	583.78
			District	1354.09	0.00	0.00	0.00	1354.09	262.74	0.00	0.00	0.00	262.74	398.02	0.00	0.00	0.00	398.02
			Total	4919.03	0.00	0.00	0.00	4919.03	758.50	0.00	0.00	0.00	758.50	981.80	0.00	0.00	0.00	981.80
		Staff Training Programme	State	259.00	0.00	0.00	0.00	259.00	3.68	0.58	0.00	0.00	4.26	17.21	5.00	0.00	0.00	22.21
			Total	259.00	0.00	0.00	0.00	259.00	3.68	0.58	0.00	0.00	4.26	17.21	5.00	0.00	0.00	22.21
		Staff Housing	State	1205.01	0.00	0.00	0.00	1205.01	120.40	0.00	0.00	0.00	120.40	115.00	0.00	0.00	0.00	115.00
			District	354.82	0.00	0.00	0.00	354.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	1559.82	0.00	0.00	0.00	1559.82	120.40	0.00	0.00	0.00	120.40	115.00	0.00	0.00	0.00	115.00
		e-Governance	State	246.71	0.00	0.00	0.00	246.71	31.13	0.60	0.00	0.00	31.73	30.57	5.00	0.00	0.00	35.57
			Total	246.71	0.00	0.00	0.00	246.71	31.13	0.60	0.00	0.00	31.73	30.57	5.00	0.00	0.00	35.57
		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	1458.82	0.00	0.00	0.00	1458.82	4.15	0.00	0.00	0.00	4.15	632.85	0.00	0.00	0.00	632.85
			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	1458.82	0.00	0.00	0.00	1458.82	4.15	0.00	0.00	0.00	4.15	632.85	0.00	0.00	0.00	632.85
		General Administration	State	49.50	0.00	0.00	0.00	49.50	13.59	0.00	0.00	0.00	13.59	25.45	0.00	0.00	0.00	25.45
			Total	49.50	0.00	0.00	0.00	49.50	13.59	0.00	0.00	0.00	13.59	25.45	0.00	0.00	0.00	25.45
		Law & Order Administration	State	2003.24	0.00	0.00	0.00	2003.24	216.82	0.00	0.00	0.00	216.82	212.06	0.00	0.00	0.00	212.06
			Total	2003.24	0.00	0.00	0.00	2003.24	216.82	0.00	0.00	0.00	216.82	212.06	0.00	0.00	0.00	212.06
		Prison and Correctional	State	187.50	0.00	0.00	0.00	187.50	25.37	0.00	0.00	0.00	25.37	30.00	0.00	0.00	0.00	30.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
		Public Libraries	State	2.50	0.00	0.00	0.00	2.50	1.72	0.00	0.00	0.00	1.72	0.05
			District	10.40	0.00	0.00	0.00	10.40	15.13	0.00	0.00	0.00	15.13	1.53
			Total	12.90	0.00	0.00	0.00	12.90	16.85	0.00	0.00	0.00	16.85	1.58
		Welfare of Tribal	State	0.00	0.00	787.93	0.00	787.93	0.00	0.00	1077.69	0.00	1077.69	159.01
			Total	0.00	0.00	787.93	0.00	787.93	0.00	0.00	1077.69	0.00	1077.69	159.01
		Education of Tribal	State	0.00	0.00	339.29	0.00	339.29	0.00	0.00	437.78	0.00	437.78	155.28
			Total	0.00	0.00	339.29	0.00	339.29	0.00	0.00	437.78	0.00	437.78	155.28
		Education of Backward Classes	State	0.00	423.46	0.00	0.00	423.46	0.00	688.16	0.00	0.00	688.16	326.33
			Total	0.00	423.46	0.00	0.00	423.46	0.00	688.16	0.00	0.00	688.16	326.33
		Sector Total		13188.83	3250.96	2357.23	328.11	19125.14	13292.74	5443.21	2993.58	479.19	22208.72	3827.81
11	General Services	Public Offices & Infrastructure Facilities	State	634.30	0.00	0.00	0.00	634.30	571.77	0.00	30.00	0.00	601.77	582.19
			District	351.31	0.00	0.00	0.00	351.31	473.24	2.35	94.74	10.30	580.63	131.69
			Total	985.61	0.00	0.00	0.00	985.61	1045.01	2.35	124.74	10.30	1182.40	713.88
		Staff Training Programme	State	15.27	5.00	0.00	0.00	20.27	66.90	5.00	0.00	0.00	71.90	0.00
			Total	15.27	5.00	0.00	0.00	20.27	66.90	5.00	0.00	0.00	71.90	0.00
		Staff Housing	State	92.00	0.00	0.00	0.00	92.00	110.06	0.00	0.00	0.00	110.06	110.06
			District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total	92.00	0.00	0.00	0.00	92.00	110.06	0.00	0.00	0.00	110.06	110.06
		e-Governance	State	46.42	5.00	0.00	0.00	51.42	43.54	5.00	0.00	0.00	48.54	0.00
			Total	46.42	5.00	0.00	0.00	51.42	43.54	5.00	0.00	0.00	48.54	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
			Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Administration	State	23.65	0.00	0.00	0.00	23.65	632.99	0.00	0.00	0.00	632.99	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
			Total	23.65	0.00	0.00	0.00	23.65	632.99	0.00	0.00	0.00	632.99	22.00
		General Administration	State	25.45	0.00	0.00	0.00	25.45	25.05	0.00	0.00	0.00	25.05	0.00
			Total	25.45	0.00	0.00	0.00	25.45	25.05	0.00	0.00	0.00	25.05	0.00
		Law & Order Administration	State	169.65	0.00	0.00	0.00	169.65	221.00	0.00	0.00	0.00	221.00	109.61
			Total	169.65	0.00	0.00	0.00	169.65	221.00	0.00	0.00	0.00	221.00	109.61
		Prison and Correctional	State	24.00	0.00	0.00	0.00	24.00	30.00	0.00	0.00	0.00	30.00	7.63

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	XIIth Five Year Plan (2012-17)					Annual Plan 2012-13					Annual Plan 2013-14				
				Projected Outlay					Actual Expenditure					Outlay				
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
			Total	187.50	0.00	0.00	0.00	187.50	25.37	0.00	0.00	0.00	25.37	30.00	0.00	0.00	0.00	30.00
		Disaster Management	State	305.00	0.00	0.00	0.00	305.00	22.73	0.00	0.00	0.00	22.73	57.04	0.00	0.00	0.00	57.04
			Total	305.00	0.00	0.00	0.00	305.00	22.73	0.00	0.00	0.00	22.73	57.04	0.00	0.00	0.00	57.04
	Sector Total			10988.63	0.00	0.00	0.00	10988.63	1196.38	1.18	0.00	0.00	1197.56	2101.97	10.00	0.00	0.00	2111.97
12	Other Programmes	Other Programmes	State	823.46	0.00	16.50	0.00	839.96	10.35	0.00	0.00	0.00	10.35	456.39	0.00	0.00	0.00	456.39
			Total	823.46	0.00	16.50	0.00	839.96	10.35	0.00	0.00	0.00	10.35	456.39	0.00	0.00	0.00	456.39
	Sector Total			823.46	0.00	16.50	0.00	839.96	10.35	0.00	0.00	0.00	10.35	456.39	0.00	0.00	0.00	456.39
	Grand Total	All Sub-Sector	State	194975.00	17826.00	9790.00	0.00	222591.00	23525.92	2659.88	1727.99	0.00	27913.80	34441.84	3397.68	1957.48	0.00	39797.00
			District	27500.00	10224.00	10990.05	3694.95	52409.00	5047.63	1279.35	1337.48	288.29	7952.74	5200.00	1600.00	1859.86	543.14	9203.00
			Total	222475.00	28050.00	20780.04	3694.95	275000.00	28573.54	3939.23	3065.47	288.29	35866.54	39641.84	4997.68	3817.34	543.14	49000.00
	Sector Total			222475.00	28050.00	20780.04	3694.95	275000.00	28573.54	3939.23	3065.47	288.29	35866.54	39641.84	4997.68	3817.34	543.14	49000.00

STATEMENT SS-3

SECTOR, SUBSECTORWISE SUMMARY STATEMENT - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sub-sector	Level	Annual Plan 2013-14					Annual Plan 2014-15					Out of which capital
				Anticipated Expenditure					Proposed Outlay					
				General	SCSP	TSP	OTSP	Total	General	SCSP	TSP	OTSP	Total	
1	2	3	4	25	26	27	28	29	30	31	32	33	34	35
			Total	24.00	0.00	0.00	0.00	24.00	30.00	0.00	0.00	0.00	30.00	7.63
		Disaster Management	State	76.00	0.00	0.00	0.00	76.00	85.00	0.00	0.00	0.00	85.00	0.00
			Total	76.00	0.00	0.00	0.00	76.00	85.00	0.00	0.00	0.00	85.00	0.00
	Sector Total			1458.05	10.00	0.00	0.00	1468.05	2259.55	12.35	124.74	10.30	2406.94	963.18
12	Other Programmes	Other Programmes	State	259.09	0.00	0.00	0.00	259.09	756.97	0.00	51.00	0.00	807.97	55.44
			Total	259.09	0.00	0.00	0.00	259.09	756.97	0.00	51.00	0.00	807.97	55.44
	Sector Total			259.09	0.00	0.00	0.00	259.09	756.97	0.00	51.00	0.00	807.97	55.44
	Grand Total	All Sub-Sector	State	35032.37	2191.92	2023.89	0.00	39248.18	34461.36	4044.26	2198.63	0.00	40704.25	18785.41
			District	5083.14	1607.56	1689.24	433.26	8813.20	5902.00	2000.00	2016.38	599.91	10518.29	2242.79
			Total	40115.52	3799.48	3713.12	433.26	48061.38	40363.36	6044.26	4215.01	599.91	51222.54	21028.20
	Sector Total			40115.52	3799.48	3713.12	433.26	48061.38	40363.36	6044.26	4215.01	599.91	51222.54	21028.20

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
1	Agriculture and Allied Activities	Crop Husbandry	Salary for Staff	Number	138	121	121	121	121
			Wages for Workers	Number	165	33	33	33	33
			Plantation of Trees	Hectares	500	0	0	0	0
			Conducting Training, Workshop for Staff	Number	1410	224	284	218	218
			Conducting of Surveys	Hectares	10000	10000	10000	10000	10000
			Hiring of Contractual Services	Number	29	0	10	0	0
			Publishing of Magazine	Number	20	4	4	4	4
			Publishing of Posters	Number	0	0	0	0	0
			Publishing of Reports	Number	1	0	1	1	1
			Developing of Software	Number	23	3	1	1	1
			Purchase/ Procurement of Computers	Number	15	3	0	0	0
			Supply of Equipments	Number	924	944	924	0	0
			Supply of Materials	Quintal	1050	0	10	0	0
			Supply of Seeds	Quintal	0	0	200	0	0
			Supply of Machinery	Number	10	10	10	0	0
			Construction of Agri. Polyclinics	Number	231	231	231	0	0
			Modernisation & Renovation of Buildings	Sq. Mt.	10000	0	2000	0	0
			Modernisation & Renovation of Laboratories	Number	70	10	84	0	0
			Assistance to Agency	Number	1500426	300116	330238	500000	500000
			Assistance to Families	Number	2556	1440	1270	1598	2492
			Assistance to Institutes	Number	16	9	9	1	1
			Benefits to Farmers	Number	8360372	29229414	1290414	28823386	29168662
			Purchase/ Procurement of Machinery	Number	456	446	474	0	0
			Subsidy to Farmers	Number	17505510	1314362	15279531	1515047	1559635
				Thousand Number	13700	1900	0	2488	0
			Assistance to Agro-Market	Number	0	2	0	33	33
			Assistance to Mahila Mandals	Number	0	0	0	0	0

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Assistance to Projects	Number	750	95	20	20	20
			Production/ Processing of Seeds	Quintal	50000	350	2300	0	0
		Animal Husbandry	Salary for Staff	Number	1032	0	0	0	1058
			Creation of Amenities	Number	0	0	0	0	1
			Conducting Training, Workshop for Staff	Number	249	0	0	0	1
			Conducting Training, Workshop for Farmers	Number	1000	0	0	0	0
			Publishing of Posters	Number	16508820	0	764	0	450000
			Publishing of Reports	Number	4	0	2	0	2
			Publishing of Books	Number	60	0	0	0	4
			Developing of Software	Number	50	0	0	0	0
			Purchase/ Procurement of Computers	Number	2	0	0	0	33
			Purchase/ Procurement of Equipments	Number	65	0	0	0	406
			Modernisation & Renovation of Equipments	Number	0	0	0	0	6
			Production/ Processing of Bio-Dynamic Unit	Number	20	0	0	0	0
			Supply of Machinery	Number	66	0	0	0	5500000
			Supply of Medicines	Number	0	0	0	0	0
			Testing Samples of Animals	Number	3500	0	0	0	0
			Vaccination of Animals	Number	545400000	0	0	0	72460000
			Construction of Institutes	Number	4	0	0	0	244
			Expansion/ Extension of Laboratories	Number	42	0	0	0	0
			Repair & maintenance of Institutes	Number	2250	0	0	0	210
			Works Undertaken for Infrastructure	Number	32	0	0	0	10
			Hiring of Services	Number	0	0	34	0	34
			Assistance to Agency	Number	25	0	0	0	0
			Assistance to Families	Number	8227	0	569	569	676
			Benefits to Farmers	Number	66186	0	3708	3708	5750

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Assistance to NGOs	Number	3	0	1	1	2
			Conservation of Small Animals	Number	5	0	2	2	2
			Developing area for Grassland	Hectares	138	0	150	0	150
			Production/ Processing of Certified Seeds	Quintal	2	0	22200	22200	16000
			Purchase/ Procurement of Machinery	Number	360	0	0	0	396
			Purchase/ Procurement of Medicines	Number	42	0	0	0	0
			Subsidy to Farmers	Number	76698	0	56338	38068	246358
			Subsidy to Societies	Number	1	0	1	0	0
			Assistance to Organisations	Number	1	0	0	0	0
			Share capital to Co-operative Societies	Number	5	0	0	0	0
			Share capital to Mahamandal	Number	5	0	0	0	1
			Share capital to Projects	Number	2	0	0	0	2
			Assistance to Projects	Number	5229	0	758	758	1067
			Assistance to Co-operative Societies	Number	2500	0	500	500	500
			Benefits to BPL Families	Number	204	0	28	0	8400
			Construction of Laboratories	Sq. Mt.	5	0	1	1	1
			Supply of Milch Animals	Number	2675	0	397	397	477
			Organising of Campaign	Number	3820	0	764	0	0
			Organising of Exhibitions	Number	33	0	66	20	20
			Organising of Workshops	Number	16	0	0	0	15
			Strengthening of Institutes	Number	1	0	1	1	1
			Repair & maintenance of Vehicles	Number	316	0	0	0	170
			Loan to Co-operative Societies	Number	2	0	0	0	0
		Fisheries	Salary for Staff	Number	4	0	4	4	4
			Conducting Training, Workshop for Staff	Number	4	0	5	5	5
			Developing of Software	Number	2	0	2	2	2

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Computers	Number	4	0	0	0	0
			Modernisation & Renovation of Equipments	Number	0	0	100	100	150
			Supply of Fish seeds	Number	0	0	0	0	0
			Works Undertaken for Infrastructure	Number	10	0	5	5	6
			Construction of Jetties	Number	0	0	70	70	100
			Repair & maintenance of Fish farms	Number	1210	0	100	100	102
			Assistance to Families	Number	10000	0	50	50	50
			Subsidy to Farmers	Number	147	0	0	0	10
			Subsidy to Societies	Number	1000	0	300	300	379
			Assistance to Organisations	Number	25	0	33	33	35
			Benefits to Fishermen	Number	486	0	694	694	694
			Assistance to Co-operative Societies	Number	200	0	100	100	50
			Production/ Processing of Fish seeds	Number	0	0	0	0	0
			Construction of Fishing Harbours	Number	109	0	45	30	30
			Share capital to PSUs	Number	0	0	0	0	0
			Loan to Co-operative Societies	Number	1000	0	77	77	77
		Forest & Wildlife	Salary for Staff	Number	0	0	90	0	0
			Creation of Posts	Number	154	154	154	154	0
			Wages for Workers	Number	72000	24000	24000	24000	0
			Plantation of Trees	Hectares	273810	82080	105429.18	105429.18	118183.92
			Creation of Amenities	Number	297346	10	24952	10	24950
			Creation of Select	Select	0	0	0	0	0
			Creation of Tourist facility	Number	10	0	0	0	0
			Wages for Labours	Number	31700	5025	4508	4508	10130
			Wages for Persons	Number	559	26	37	37	23
			Wages for Select	Select	0	0	0	0	0
			Awards/ Rewards to Villages	Number	102	102	102	102	102
			Conducting of Surveys	Number	100	0	0	0	0

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Publishing of Posters	Number	100204	1804	2204	2204	20204
			Purchase/ Procurement of Computers	Number	9000	3000	3000	3000	0
			Modernisation & Renovation of EDP cell	Number	600	0	0	0	0
			Purchase/ Procurement of Equipments	Number	5	5	5	5	5
			Supply of Materials	Number	123156	22844	19840	18840	28010
			Supply of Machinery	Number	6000	2000	2000	2000	0
			Conservation of Elephants	Number	1	1	1	1	1
			Conservation of Sanctuaries	Number	102	24	112	22	22
			Developing area for Zoo	Sq. Mt.	4500	1500	3000	3000	0
			Establishment of Centres	Number	40	2	2	2	2
			Establishment of Wireless Network	Number	44	24	36	36	52
			Construction of Institutes	Number	0	0	0	0	0
			Works Undertaken for Infrastructure	Number	0	0	0	0	0
			Construction of Buildings	Number	208	128	128	128	0
				Select	0	0	0	0	0
				Sq. Mt.	8	2	2	2	20
			Construction of Forest Stations	Sq. Mt.	15	5	5	5	25
			Construction of Protection Huts	Number	175	0	11	11	10
			Construction of Quarters	Sq. Mt.	5000	1000	1000	1000	1000
			Construction of RCC Pillars	Number	1680	15	200	200	1700
			Establishment of Infirmaries	Number	5	1	1	1	2
			Repair & maintenance of Hostels	Number	0	0	0	0	0
			Treatment of Area	Hectares	1000	1000	1000	1000	1000
			Conducting Training, Workshop for Persons	Number	1500	500	500	500	0
			Benefits to Adiwasis	Number	0	0	25000	0	0
			Share capital to Mahamandal	Number	2000000	40000	50000	50000	25000
			Strengthening of Institutes	Number	0	0	0	0	5

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Establishment of Data Centres	Number	150	0	0	0	1
			Establishment of Hostels	Number	2	1	1	1	0
			Establishment of Offices	Number	0	0	0	0	0
			Organising of Events	Number	2	2	2	2	2
			Projects Undertaken for Eco-Tourism	Number	15	0	15	0	0
			Rehabilitation of Villages	Number	5	2	5	5	4
			Works Undertaken for Soil Conservation	Thousand Hectares	10	0	10	0	0
			Purchase/ Procurement of Motor vehicle	Number	201	55	60	55	12
			Purchase/ Procurement of Vehicles	Number	10	2	2	2	2
			Construction of Wall	Metres	13888	1200	1200	1200	1200
		Agricultural Education & Research	Salary for Staff	Number	0	1602	124	1712	2098
			Establishment of Centres	Number	0	1	1	1	1
			Conducting of Experiments	Number	425	77	85	79	14446
			Construction of Colleges	Number	1	1	1	1	2
			Developing of Facilities	Number	6592	2683	1318	1965	167
		Soil & Water Conservation	Plantation of Trees	Hectares	18162	18162	3048	3048	3450
			Publishing of Posters	Number	0	0	0	0	0
			Construction of Bandharas	Number	50	0	15	0	0
			Treatment of Land	Hectares	860516	13332	41664	41664	83334
			Works Undertaken for Watershed	Hectares	2219786	592600	1298064	1102972	309308
			Creation of Irrigation Potential	Hectares	63056	5778	8000	8000	16518
			Share capital to Mahamandal	Number	0	0	0	0	0
			Construction of Checkdams	Number	170	1487	1823	4300	1674
			Developing of Barren Land	Hectares	16169	631.01	4240	3420	8745
			Works Undertaken for Gram Samrudhi	Number	0	0	0	0	0
			Share capital to Development Authorities	Number	43920	0	0	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Social Forestry	Wages for Workers	Number	0	350000	70	190000	7000000
			Plantation of Trees	Hectares	2700	1833.8	1836.8	2134.8	5241
			Production/ Processing of Seedling	Number	125000000	350000	70	190000	7000000
			Strengthening of Nurseries	Number	29	29	33	33	33
			Advertising & Campaigns for Awareness	Number	0	2	2	2	2
		Horticulture	Plantation of Trees	Hectares	91500	18184	25300	25100	25100
				Thousand Hectares	0	0	0	0	0
			Supply of Seeds	Number	40000	7883	4000	4000	4000
			Production/ Processing of Seedling	Number	0	0	0	0	0
			Strengthening of Nurseries	Number	272	168	0	0	0
			Construction of Pipeline	Km.	165	15	0	0	0
			Benefits to Farmers	Number	10000	150	0	0	0
				Thousand Number	0	0	0	200000	200000
			Subsidy to Farmers	Number	775250	81627	162907	157907	224845
			Protection from Bacterial Disease	Hectares	700000	0	0	0	250000
			Subsidy to Laboratories	Number	2	2	2	0	0
		Dairy Development	Construction of Buildings	Sq. Mt.	0	0	0	0	0
			Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Subsidy to Societies	Number	20	0	6	0	6
			Assistance to Co-operative Societies	Number	0	0	0	0	0
		Food Storage, Warehousing & Marketting	Creation of Amenities	Number	0	0	1	1	1
			Benefits to Farmers	Number	2000000	2337789	2218284	2218284	1145860
				Thousand Number	0	0	20	10	20
			Subsidy to Farmers	Number	0	0	0	17	17
			Subsidy to Societies	Number	51	12	14	15	18
			Developing area for Infrastructure	Number	0	0	0	0	0
			Subsidy to Candidates	Number	0	5066	0	0	2030

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to Co-operative Societies	Number	0	10	50	34	6
			Creation of SHGs	Number	0	0	1000	9000	300
			Share capital to Sugar factories	Number	0	2	12	10	10
			Subsidy to Industry	Number	10	0	0	0	0
			Loan to Co-operative Societies	Number	10	5	32	24	11
2	Rural Development	Land Reforms	Salary for Staff	Number	0	0	0	0	0
			Wages for Labours	Number	0	0	0	0	0
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Purchase/ Procurement of Computers	Number	358	0	0	0	0
			Establishment of Offices	Number	0	0	0	0	0
			Digitisation of Cadastral Maps	Number	359	0	7	1	10
			Scanning of Records	Thousand Number	2	0	6	2	4
		Employment Guarantee	Salary for Staff	Number	0	0	0	0	0
			Wages for Labours	Number	0	0	0	0	0
			Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	0
		Integrated Rural Development	Conducting Training, Workshop for Persons	Number	156338	0	65000	15000	0
			Treatment of Land	Hectares	0	0	0	0	0
			Developing area for Infrastructure	Number	120024	16722	30030	20	30
			Construction of Plant	Number	0	0	0	0	0
			Construction of Centres	Number	370	32	0	20	25
			Installation of Streetlights	Number	50000	3225	10000	10000	0
			Subsidy to Persons	Number	200000	32096	30000	6910	0
			Assistance to SHGs	Number	0	3661	0	969	1827
		Community Development	Construction of Buildings	Number	560	70	70	62	86
				Sq. Mt.	0	0	0	0	0
			Construction of Public utility	Number	5000	2404	750	500	750
			Developing area for Pilgrim places	Number	150	33	25	25	25

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Subsidy to Families	Number	2892219	0	764908	0	0
		Rural Housing	Assistance to Families	Number	0	0	190950	0	109598
			Benefits to BPL Families	Number	895108	145178	0	137314	182663
3	Special Area Development	Development of Western Ghats	Salary for Staff	Number	0	0	0	13	13
			Plantation of Trees	Number	0	0	0	0	0
			Wages for Labours	Number	0	0	0	0	0
			Supply of Materials	Number	0	1200	0	300	300
			Works Undertaken for Water Conservation	Thousand Hectares	0	4066	0	5850	5850
			Generation of Employment	Number	0	0	0	0	0
			Construction of Sakav	Km.	0	0	0	0	0
				Metres	0	468	0	4008	4008
		Removal of Regional Disparities	Salary for Staff	Number	0	0	0	0	0
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Publishing of Reports	Number	0	0	0	0	0
			Purchase/ Procurement of Computers	Number	0	0	0	0	0
			Works Undertaken for Infrastructure	Number	0	0	0	0	0
		Development of Hilly Area	Construction of Anganwadi	Number	10	0	0	0	0
			Construction of Roads	Km.	0	0	0	0	0
		Wardha Plan	Construction of Buildings	Sq. Mt.	0	0	0	17	9
4	Irrigation & Flood Control	Major & Medium Irrigation	Salary for Staff	Number	0	31	0	27	27
			Conducting Training, Workshop for Staff	Number	0	5336	0	5336	5336
			Hiring of Contractual Services	Number	0	4	0	4	2
			Conducting Training, Workshop for Farmers	Number	0	9699	0	4200	0
			Advertising & Campaigns for Awareness	Number	0	0	0	321	5
			Purchase/ Procurement of Machinery	Number	0	0	0	6	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Creation of Irrigation Potential	Hectares	0	0	0	0	0
			Rehabilitation of Villages	Number	0	0	0	0	0
			Purchase/ Procurement of Materials	Number	0	576	0	576	576
			Repair & maintenance of Canals	Km.	0	1158	0	1131	325
			Restoration Of Irrigation Potential	Hectares	0	0	0	0	0
		Command Area Development	Publishing of Magazine	Number	0	4000	4000	4000	4000
			Construction of Field channels/ Field drains	Thousand Hectares	0	11.72	36	4.62	39.5
		Minor Irrigation (State Sector)	Creation of Irrigation Potential	Hectares	36884	800	1300	3000	1300
			Conservation of Lakes	Number	250	51	60	80	90
			Construction of Tanks	Hectares	92739	1330	1300	2450	2450
			Restoration Of Irrigation Potential	Hectares	0	0	0	0	0
		Minor Irrigation (Local Sector)	Construction of Bandharas	Number	2400	600	450	700	810
			Construction of Tanks	Hectares	2000	80	380	480	160
			Conducting of Census	Number	0	0	0	0	0
			Repair & maintenance of KT Weirs	Number	3000	20	930	33	177
		Flood Control	Works Undertaken for Infrastructure	Number	0	0	0	0	0
5	Energy	Energy Development	Share capital to PSUs	Number	0	0	0	0	0
			Installation of Streetlights	Number	7500	0	0	0	0
			Connections of Agri. Pumps	Number	29000	9177	6100	12789	10280
			Connections of Households	Number	75000	0	0	0	0
			Coverage of Villages	Number	6092	5478	264	3392	182
			Electrification of Villages	Number	0	9	0	7	4
			Installation of HT Line	Km.	500	0	0	0	0
			Installation of LT Line	Km.	500	0	0	0	0
			Generation of Power	Mega Watt Hours	1050	0	0	0	0
			Generation of Capacity	Mega Watt	5320	500	1910	1410	2320

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Installation of Transformer	Number	0	0	482	0	0
		Non-Conventional Energy Development	Electrification of Villages	Number	112	44	35	55	37
			Installation of CFLs	Number	59100	1500	18500	18500	1230
			Benefits to Projects	Number	0	0	645	0	0
				Select	0	0	0	0	0
			Benefits to Villages	Number	0	0	0	0	0
			Generation of Power	Mega Watt Hours	450	250	301	0	280
			Projects Undertaken for Co-generation of Power	Number	256	0	207	207	83
		Hydel Energy Development	Generation of Power	Mega Watt Hours	15019.3	2616.79	2718	3301.82	2720.33
			Projects Undertaken for Co-generation of Power	Number	325	35.05	4	22	47
			Rehabilitation of Families	Number	50	30	20	8	12
6	Industry & Minerals	Village & Small Scale Industries	Salary for Staff	Number	32	32	34	0	0
			Plantation of Trees	Hectares	0	563	1680	539	2000
			Developing of Software	Number	4	2	2	2	0
			Advertising & Campaigns for Awareness	Number	0	28	30	30	19
			Construction of Buildings	Number	1	0	1	0	1
				Sq. Mt.	3000	0	3000	0	3000
			Assistance to Agency	Number	5	1	1	1	1
			Benefits to Farmers	Number	4000	0	358	358	20
			Purchase/ Procurement of Machinery	Number	100	0	40	40	70
			Subsidy to Societies	Number	624	0	150	0	582
			Assistance to Organisations	Number	0	0	0	0	0
			Developing of Facilities	Number	0	0	0	0	0
			Share capital to Co-operative Societies	Number	0	1	17	10	41
			Assistance to Projects	Number	45	2	10	10	6
			Subsidy to Industry	Number	1	6	58	52	106
			Loan to Co-operative Societies	Number	0	1	2	6	32
			Subsidy to Persons	Number	0	0	22533	0	107

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Roads	Km.	0	0	1	1	10
			Awards/ Rewards to Handlooms	Number	0	11	11	11	11
			Repair & maintenance of Buildings	Number	8	8	1	1	3
				Sq. Mt.	120000	0	700	0	2000
			Conducting of Studies	Number	0	0	3	0	1
			Awards/ Rewards to SSI Units	Number	190	30	50	50	50
			Conducting of Campaign	Number	60	0	20	20	3
			Developing of Clusters	Number	0	0	0	0	4
			Share capital to Corporation	Number	1	1	1	2	2
			Benefits to Artisans	Number	66630	310	46666	46666	226
			Benefits to Societies	Number	0	0	50	50	52
			Benefits to Trainees	Number	0	0	0	0	0
			Construction of Sheds	Number	7	0	1	1	1
			Share capital to Industrial Estates	Number	35	0	1	1	2
		Medium & Large Scale Industries	Advertising & Campaigns for Awareness	Number	50	5	10	10	10
			Construction of Buildings	Sq. Mt.	2093.54	0	0	0	0
			Purchase/ Procurement of Machinery	Number	100	55	30	30	40
			Subsidy to Societies	Number	5	1	1	1	1
			Subsidy to Industry	Number	0	0	400	200	400
			Share capital to Corporation	Number	0	0	0	0	1
			Share capital to Spinning Mills	Number	53	20	27	22	35
			Loan to Spinning Mills	Number	2	1	0	3	4
7	Transport	Roads & Bridges	Salary for Staff	Number	221	0	221	221	221
			Plantation of Trees	Number	1500	250	250	250	16
			Hiring of Contractual Services	Number	10	0	0	0	0
			Purchase/ Procurement of Machinery	Number	50	10	10	10	10
			Construction of Roads	Km.	28103.66	1298.1	1330	1180	1532
			Share capital to Corporation	Number	0	0	1	1	1

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Connections of Offices	Number	175	0	35	35	35
			Improvement of Roads	Km.	43850	1780	6205	6005	5335
		Ports, Light Houses & Shipping	Purchase/ Procurement of Equipments	Number	3	2	5	2	1
			Construction of Jetties	Number	1	1	1	1	1
			Benefits to Villages	Number	3	0	1	0	1
			Construction of Anti Erosion Bunds	Metres	613	41	76	41	34
			Construction of Rail Roads	Km.	5	5	5	5	4
			Developing area for Tourism	Sq. Km.	2	2	5	2	2
			Satellite Mapping of Coastal Area	Sq. Km.	4	3	2	1	3
		Road Transport	Creation of Amenities	Number	0	0	10	10	9
			Modernisation & Renovation of Buildings	Number	24	0	12	0	21
			Works Undertaken for Infrastructure	Number	0	0	0	0	0
			Construction of Buildings	Number	0	0	9	2	7
			Purchase/ Procurement of Machinery	Number	15	3	5	5	6
			Construction of Railway Lines	Km.	0	0	0	0	0
			Acquisition of Land	Hectares	0	0	3	0	3
			Developing of Detention places	Number	0	0	50	0	0
		Urban Rail & Metro Transport	Developing area for Infrastructure	Sq. Mt.	11	11	0	0	11
			Assistance to ULBs	Number	0	0	0	0	10
			Construction of Railway Lines	Km.	30	0	30	30	30
			Projects Undertaken for Urban Transport	Select	6	0	6	6	6
		Air Transport	Acquisition of Land	Hectares	2971	0	4145	0	0
			Repair & maintenance of Air strips	Number	6	0	0	0	0
8	Science, Technology & Environment	Ecology & Environment	Salary for Staff	Number	1	0	5	3	6
			Conducting Training, Workshop for Staff	Number	0	0	1	1	1

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Computers	Number	0	0	1	1	1
			Hiring of Services	Number	0	0	1	0	0
			Generation of Employment	Number	0	0	1	0	0
			Conservation of Lakes	Number	15	0	4	4	5
			Assistance to Municipal Bodies	Number	2	0	1	0	1
			Conservation of Environmental Projects	Number	4	0	6	2	6
			Developing of Website	Number	20	0	6	0	9
		Remote Sensing Applications	Conducting of Surveys	Number	0	0	0	0	0
		Research & Development	Assistance to Projects	Number	65	13	15	12	15
9	General Economic Services	Survey & Statistics	Salary for Staff	Number	0	0	0	12	32
			Conducting Training, Workshop for Staff	Number	0	0	0	0	5
			Conducting of Surveys	Number	0	0	0	0	2
			Hiring of Contractual Services	Mandays	15000	0	0	0	0
			Developing of Software	Number	15	0	0	0	100
			Purchase/ Procurement of Computers	Number	0	0	0	0	40
			Conducting of Census	Number	1	0	0	0	0
			Purchase/ Procurement of Select	Select	0	0	0	0	12
		Development of Pilgrim Centers	Salary for Staff	Number	12	7	4	7	7
			Conducting Training, Workshop for Staff	Number	12	1	4	5	5
			Establishment of Offices	Number	3	1	1	1	1
			Assistance to Select	Select	0	0	0	0	0
		Tourism Development	Wages for Workers	Number	146	63	697	697	759
			Creation of Amenities	Number	0	0	11	11	20
			Supply of Materials	Number	0	0	0	0	0
			Construction of Buildings	Number	0	0	25	0	0
			Developing area for Infrastructure	Number	1	0	0	0	0

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to PSUs	Number	1500	0	0	0	0
			Construction of Public utility	Number	4	0	0	0	0
			Developing area for Tourism	Number	13488	3140	5868	5868	6260
			Projects Undertaken for Tourism	Number	0	0	2	0	0
			Conservation of National Parks	Number	0	0	2	0	0
			Repair & maintenance of Monuments	Number	0	0	0	0	0
		Local Development Programme	Assistance to Families	Number	255600	0	40000	0	40000
			Benefits to Weavers	Number	7500	1347	1500	1408	1500
		Government Training Programme	Conducting Training, Workshop for Staff	Number	50000	7261	7860	5800	14000
			Organising of Workshops	Number	0	0	0	50	50
10	Social & Community Services	General Education	Salary for Staff	Number	34066	35592	39918	48592	55986
			Conducting of Surveys	Select	0	0	15	15	15
			Purchase/ Procurement of Computers	Number	200	0	2	2	2
			Purchase/ Procurement of Equipments	Number	5000	800	193000	193000	250000
			Modernisation & Renovation of Equipments	Number	150	1	75	75	75
			Construction of Buildings	Number	124000	0	90	90	90
				Sq. Mt.	54	6	12	11	12
			Organising of Workshops	Number	0	0	4	4	5
			Establishment of Offices	Number	0	0	1	1	1
			Conducting Training, Workshop for Students	Number	500000	0	0	0	0
			Conducting Training, Workshop for Teachers	Number	1580	1200	201348	201348	201348
			Establishment of Schools	Number	4	1	4	4	2
			Benefits to Students	Number	48402506	800	9148	2806	28672
			Benefits to Girls	Number	843336	0	124000	0	0
			Assistance to Schools	Number	773	44	53	53	53
			Assistance to Units	Number	165000	0	29000	25000	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Benefits to Persons	Number	0	0	0	0	10
			Establishment of Laboratories	Number	5000	3000	7500	7500	7500
			Improvement of HDI	None	0	3101	3101	3101	3100
		Technical Education	Salary for Staff	Number	6171	0	2429	2429	2168
			Conducting Training, Workshop for Staff	Number	2907	0	88	88	175
			Conducting of Surveys	Number	385	0	385	0	0
			Supply of Equipments	Number	1258	0	196	176	174
			Supply of Materials	Number	611	0	120	88	119
				Select	416	0	0	0	0
			Modernisation & Renovation of Equipments	Number	416	0	0	0	0
			Supply of Machinery	Number	954	0	26	26	58
				Select	416	0	0	0	0
			Construction of Buildings	Number	7	0	11	6	7
				Sq. Mt.	87	0	25008	25008	25002
			Purchase/ Procurement of Machinery	Number	0	0	0	3300	0
			Strengthening of Institutes	Number	9	0	0	0	0
			Establishment of Hostels	Sq. Mt.	28	0	0	0	0
			Repair & maintenance of Buildings	Number	278	0	100	100	66
				Sq. Mt.	0	0	0	0	0
			Benefits to Trainees	Number	6837	0	798	382	798
			Wages for Staff	Number	0	0	0	0	0
			Conducting Training, Workshop for Students	Number	1458	0	0	0	0
			Conducting Training, Workshop for Teachers	Number	494	0	88	88	175
			Conducting Training, Workshop for Entrepreneurs	Number	20000	0	1528	1528	1528
			Supply of Books	Number	35	0	0	0	0
			Benefits to Students	Number	34	0	0	0	0
			Works Undertaken for Water Supply	Number	87	0	0	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Unemployed	Number	1250	250	250	250	250
			Construction of Hostels	Number	28	0	0	0	0
				Sq. Mt.	34	0	1	1	1
		Art and Culture	Salary for Staff	Number	235	47	40	40	40
			Wages for Labours	Number	10	0	0	0	0
			Conducting Training, Workshop for Staff	Number	45	9	7	7	7
			Publishing of Books	Number	1	0	2	1	2
			Developing of Software	Number	1	0	2	0	2
			Purchase/ Procurement of Computers	Number	115	23	18	18	18
			Supply of Equipments	Number	10	0	0	0	0
			Establishment of Centres	Number	0	0	0	0	0
			Construction of Buildings	Number	90	10	26	12	12
			Hiring of Services	Number	0	0	5	5	5
			Conducting Training, Workshop for Persons	Number	0	0	0	0	0
			Assistance to Institutes	Number	50	0	0	0	0
			Organising of Exhibitions	Number	5	2	1	2	2
			Share capital to PSUs	Number	125	3	35	35	10
			Construction of Centres	Number	25	0	0	0	0
			Repair & maintenance of Monuments	Number	252	57	99	99	99
			Wages for Staff	Number	0	0	9	9	9
			Awards/ Rewards to Persons	Number	30	0	0	0	0
			Modernisation & Renovation of Museums	Number	65	13	13	13	13
			Construction of Smarak	Sq. Mt.	160	6	0	6	6
			Conducting of Meetings	Number	50	10	10	10	10
			Hiring of Consultancy Services	Mandays	10	0	0	0	0
			Assistance to Academy	Number	30	0	0	0	0
			Assistance to Mahamandal	Number	20	0	42	42	75
			Benefits to Centres	Number	550	50	120	60	90

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting of Competitions	Number	4	2	11	11	11
			Construction of Theatres	Number	25	2	7	7	5
			Modernisation & Renovation of Auditoriums	Sq. Mt.	50	10	5	5	5
			Publishing of Marathi Dictionary	Number	5	1	4	1	1
			Publishing of Marathi Literature	Number	14	6	9	7	8
			Publishing of Marathi Vishwakosh	Number	18	2	3	2	2
			Organising of Ceremony	Number	1	0	0	0	0
			Preservation of Art/Literature	Number	295	63	100	100	135
			Preservation of Monuments	Number	10	0	0	0	0
		Medical Education	Salary for Staff	Number	0	0	640	0	700
			Conducting Training, Workshop for Staff	Number	0	0	202	0	304
			Supply of Materials	Select	0	0	8	0	10
			Modernisation & Renovation of Equipments	Number	0	0	5	0	10
			Supply of Medicines	Number	0	0	110	0	150
			Modernisation & Renovation of Buildings	Select	0	0	0.5	0	0.1
			Modernisation & Renovation of Laboratories	Number	0	0	190	0	210
			Construction of Institutes	Sq. Mt.	0	0	1100	0	1150
			Construction of Buildings	Sq. Mt.	2480400	0	121060	0	132420
			Purchase/ Procurement of Machinery	Number	40	0	315	0	390
			Construction of Colleges	Sq. Mt.	0	0	2500	0	2700
			Construction of Laboratories	Number	0	0	600	0	650
			Strengthening of Institutes	Select	0	0	10.5	0	20.1
			Establishment of Offices	Number	0	0	1	0	2
			Repair & maintenance of Buildings	Sq. Mt.	7500	0	1000	0	1050
			Wages for Staff	Number	0	0	30	0	50
			Purchase/ Procurement of Office Premises	Sq. Mt.	0	0	1	0	2

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Benefits to Students	Number	0	0	110.5	0	150.1
			Modernisation & Renovation of Offices	Number	0	0	10	0	15
			Organising of Demonstrations	Number	0	0	0.5	0	0.1
		Public Health	Salary for Staff	Number	192778	26760	37106	26760	26760
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Publishing of Reports	Number	125000	25000	25000	25000	25000
			Purchase/ Procurement of Computers	Number	25	0	5	0	0
			Purchase/ Procurement of Equipments	Number	0	0	2	0	0
			Supply of Materials	Number	10000	1000	1000	1000	1000
			Supply of Medicines	Number	117521000	12251000	23517000	12251000	12251000
			Construction of Buildings	Sq. Mt.	251	0	447	0	0
			Purchase/ Procurement of Machinery	Number	181	0	37	0	0
			Assistance to Organisations	Number	22	0	22	22	22
			Establishment of Offices	Number	2520	0	504	0	0
			Repair & maintenance of Vehicles	Number	51	0	11	0	0
			Purchase/ Procurement of Motor vehicle	Number	16	0	4	0	0
			Purchase/ Procurement of Vehicles	Number	4	4	0	0	0
			Subsidy to Persons	Number	0	0	0	0	0
				Thousand Number	51989	9800	9800	9800	9800
			Subsidy to Families	Number	1970	0	1850	0	0
			Repair & maintenance of Buildings	Number	115	23	26	23	23
			Benefits to Trainees	Number	0	0	0	0	0
			Awards/ Rewards to Persons	Number	246	0	246	246	1246
			Hiring of Professionals	Number	15	0	3	0	0
			Supply of Contraceptives	Number	250000	0	50000	0	0
			Supply of Pesticides	Number	5000000	100000	100000	100000	100000
			Vaccination of Children	Number	500000	100000	100000	100000	100000

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Works Undertaken for Water Supply	Number	0	0	62	0	0
			Hiring of Consultancy Services	Mandays	5	0	1	0	0
			Assistance to Councils	Number	5	1	1	1	2
			Assistance to Societies	Number	398	355	390	355	355
			Assistance to Villages	Number	94	0	0	0	0
			Construction of PHCs	Number	1496	0	1562	1496	1562
			Preservation of Blood Bags	Number	0	0	0	0	0
			Treatment of Patients	Number	1005000	81000	81000	81000	207857
			Loan to Health Workers	Number	0	0	0	0	0
		Water Supply and Sanitation	Salary for Staff	Number	18	0	34	34	38
			Awards/ Rewards to Villages	Number	9825	0	0	0	0
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Advertising & Campaigns for Awareness	Number	0	0	2064	2064	2064
			Assistance to Families	Number	27281	25535	2405	1746	0
			Share capital to Projects	Number	0	0	0	0	0
			Strengthening of Institutes	Number	5	5	0	0	0
			Subsidy to Families	Number	5784438	0	1529816	0	0
			Purchase/ Procurement of Materials	Number	0	0	0	0	0
			Benefits to Villages	Number	0	0	0	0	36
			Assistance to ULBs	Number	0	0	500	0	0
			Works Undertaken for Water Supply	Number	50010	9274	9426	10132	9332
			Loan to Projects	Number	0	0	0	0	0
			Repair & maintenance of Water Supply	Number	191	50	35	35	40
		Urban Development	Salary for Staff	Number	581	569	571	571	571
			Conducting Training, Workshop for Staff	Number	70	70	70	70	120
			Works Undertaken for Infrastructure	Number	226	226	230	230	230

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing area for Infrastructure	Number	934	363	167	167	429
			Benefits to BPL Families	Number	924000	242000	242000	242000	225000
			Establishment of Offices	Number	35	35	35	35	35
			Developing area for Pilgrim places	Number	30	30	10	10	25
			Assistance to ULBs	Number	0	0	0	0	5
			Assistance to Municipal Bodies	Number	25	0	20	0	0
			Conducting Training, Workshop for Trainees	Number	16	4	6	6	6
			Construction of Houses	Number	25	0	0	0	10
			Awards/ Rewards to Municipal Bodies	Number	0	0	0	0	10
		Welfare of Backward Classes	Salary for Staff	Number	11076	352	960	564	1342
			Creation of Posts	Number	100	0	100	75	15000
			Creation of Amenities	Number	11269	924	800	800	560
			Wages for Persons	Number	28210	3200	8330	3350	3200
			Conducting Training, Workshop for Staff	Number	3400	195	470	270	225
			Conducting of Surveys	Number	0	0	100	75	0
			Hiring of Contractual Services	Number	0	0	80	80	80
				Select	0	0	35	0	0
			Publishing of Books	Number	35	10	12	4	5
			Supply of Materials	Number	970	970	970	970	970
			Modernisation & Renovation of Buildings	Number	0	0	35	0	0
			Works Undertaken for Infrastructure	Number	3354	747	462	462	315
			Construction of Buildings	Number	0	0	1	0	1
				Sq. Mt.	0	0	12	2	2
			Assistance to Families	Number	50	0	357	0	558
			Benefits to Farmers	Number	22048	114	3778	170	196
			Assistance to NGOs	Number	54	5	54	33	33
			Assistance to Organisations	Number	60	60	250	60	57

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Developing area for Infrastructure	Number	0	0	11	11	160
				Sq. Mt.	12563.75	0	0	0	0
			Developing of Facilities	Number	272	0	1156	150	30956
			Share capital to Co-operative Societies	Number	1000	124	400	62	100
			Share capital to Mahamandal	Number	0	3884.02	15000	6500	22600
			Organising of Campaign	Number	13605	600	1354	600	600
			Establishment of Offices	Number	390	1232	11140	1382	1286
			Repair & maintenance of Vehicles	Number	35	16	0	0	0
			Share capital to PSUs	Number	83300	7874	18600	18600	22440
			Loan to Co-operative Societies	Number	500	62	200	32	51
			Subsidy to Persons	Number	2130	103	333	333	333
			Conducting of Campaign	Number	250	80	160	85	42
			Developing of Clusters	Number	2041	0	22	0	0
			Benefits to Societies	Number	0	0	10	10	10
			Benefits to Trainees	Number	75176	1176	11764	11764	3529
			Loan to Spinning Mills	Number	10	4	5	4	8
			Wages for Staff	Number	40	1640	88752	12315	21600
			Awards/ Rewards to Persons	Number	365	2	39	39	44
			Conducting Training, Workshop for Trainees	Number	0	0	350	0	24
			Benefits to Students	Number	22549095	1540953	2358342	3388539	3154719
			Benefits to Girls	Number	2055205	222694	208125	208125	145687
			Conducting Training, Workshop for Unemployed	Number	225285	64432	31500	31500	48877
			Benefits to Persons	Number	140	0	28	0	7
			Assistance to Mahamandal	Number	0	0	0	0	0
			Construction of Houses	Number	5	0	0	0	0
			Benefits to Couples	Number	29021	4620	4959	2500	2375
			Benefits to Families	Number	2109	561	1250	500	1320
			Benefits to SC Families	Number	31950	1759	2637	1759	2198
			Distribution of Land	Hectares	800	57	150	85	167

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Improvement of Dalit Basties	Number	690	132	1182	1182	1173
			Organising of Ceremony	Number	175	35	35	35	35
			Benefits to Individuals	Number	102823	51312	70049	43770	45914
			Benefits to Patients	Number	0	0	6	6	6
			Subsidy to Mahamandal	Number	0	1383.17	37100	1809.3	4150
			Subsidy to SC Families	Number	0	3432	15000	15000	3600
			Organising of Technology Demonstrations	Number	150	58	58	58	59
			Strengthening of Select	Select	0	0	35	0	0
			Loan to Mahamandal	Number	0	0	5500	0	0
		Labour and Labour Welfare	Salary for Staff	Number	140	0	82	82	82
			Creation of Posts	Number	114	0	0	0	0
			Creation of Amenities	Number	5	0	1	14	0
			Publishing of Posters	Number	40000	0	6000	6000	5000
			Developing of Software	Number	3	0	12	0	3
			Purchase/ Procurement of Computers	Number	210	34	54	54	50
			Supply of Machinery	Number	89	0	104	0	0
			Advertising & Campaigns for Awareness	Number	610	5	15	15	20
			Modernisation & Renovation of Buildings	Number	0	0	1	1	0
			Works Undertaken for Infrastructure	Number	0	0	6	6	6
			Construction of Buildings	Number	2	0	0	0	4
			Hiring of Services	Number	0	0	10	10	0
			Conducting Training, Workshop for Persons	Number	0	0	0	0	0
			Purchase/ Procurement of Machinery	Number	120	0	0	0	2
			Developing area for Infrastructure	Number	19	1	1	1	0
				Sq. Mt.	0	0	0	0	1320
			Establishment of Offices	Number	204	0	9	9	9
			Repair & maintenance of Vehicles	Number	0	0	0	0	0

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Motor vehicle	Number	14	0	2	2	6
			Subsidy to Families	Number	0	0	0	0	0
			Generation of Employment	Number	0	0	6	6	6
			Rehabilitation of Families	Number	1500000	2252516	1200000	1200000	200000
			Repair & maintenance of Buildings	Number	832	0	180	2	0
			Conducting Training, Workshop for Trainees	Number	15	0	33	33	33
			Benefits to Labours	Number	20000	0	0	0	0
			Advertising & Campaigns for Child Labour	Number	1100	300	500	500	300
			Conducting Training, Workshop for Unemployed	Number	4000	0	0	0	0
			Hiring of Professional services	Mandays	0	0	0	0	80
			Organising of Seminars	Number	100	0	0	0	100
			Benefits to Parents	Number	25100	0	50	0	50
			Benefits to Workers	Number	0	0	0	0	1000000
			Rehabilitation of Persons	Number	4000000	0	5214546	5214546	5214546
			Construction of Hostels	Number	5	0	1	1	0
			Supply of Solar Equipment	Number	1	1	1	1	3
			Supply of Tablets	Number	0	0	0	0	0
			Modernisation & Renovation of Hostels	Number	5	1	1	1	1
			Purchase/ Procurement of Furniture	Number	0	0	0	0	0
			Loan to Persons	Number	5	0	0	0	0
			Construction of Area	Sq. Mt.	1592.94	0	1	1	0
		Welfare of Weaker Section	Salary for Staff	Number	3190	0	0	0	0
			Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Purchase/ Procurement of Computers	Number	0	0	0	0	0
			Conducting Training, Workshop for Persons	Number	100	0	0	0	0
			Assistance to NGOs	Number	135	26	325	325	7

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Share capital to Mahamandal	Number	7000	849	3500	3500	1700
			Establishment of Offices	Number	0	0	0	0	0
			Organising of Events	Number	500	100	126	126	2211
			Rehabilitation of Families	Number	317064	15788	35000	25000	30000
			Benefits to Weavers	Number	0	0	0	0	405
			Awards/ Rewards to Persons	Number	64	0	0	0	0
				Thousand Number	0	30	0	765	210
			Establishment of Schools	Number	100	0	0	0	0
			Benefits to Students	Number	167820	24535	31434	31014	30374
			Benefits to Children	Number	100	0	0	0	0
			Assistance to Schools	Number	0	0	70000	126139	190139
			Rehabilitation of Persons	Number	1437292	1104985	1530000	1117306	1325000
			Benefits to Handicapped	Number	840	0	0	0	0
			Rehabilitation of Women	Number	100000	27602	100000	40000	75000
			Benefits to Individuals	Number	450000	0	75856	0	78425
		Nutrition	Salary for Staff	Number	4790	4790	13668	13668	13794
			Wages for Workers	Number	265622	265622	287653	287653	288231
			Conducting Training, Workshop for Staff	Number	482	482	482	482	482
			Supply of Materials	Number	15520	14973	15520	15520	15520
			Establishment of Centres	Number	15520	222	166	166	166
			Assistance to Families	Number	47800	39452	52103	52103	57313
			Organising of Campaign	Number	104	104	104	104	104
			Establishment of Offices	Number	15520	14973	15520	15520	15520
			Construction of Anganwadi	Number	0	0	333	333	333
			Benefits to Children	Number	20908598	3653813	5765470	5817700	6006065
			Benefits to Girls	Number	1586144	1532806	4855766	4855766	4962330
			Distribution of Food grains	Kg.	950339	0	0	0	0
			Benefits to Persons	Number	10250	10250	176439	176439	176439
			Benefits to Select	Select	0	8518	8518	8518	8518
			Purchase/ Procurement of Health Food	Number	0	0	1086227	1086227	1098891

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Welfare of Women and Children	Salary for Staff	Number	540	470	540	544	610
			Creation of Posts	Number	35	35	37	37	37
			Purchase/ Procurement of Computers	Number	25	5	10	10	11
			Modernisation & Renovation of Equipments	Number	116	114	123	123	123
			Advertising & Campaigns for Awareness	Number	35	35	35	35	35
			Works Undertaken for Infrastructure	Number	116	116	123	123	123
			Construction of Buildings	Number	420	0	20	14	310
			Assistance to NGOs	Number	0	0	0	0	0
			Organising of Campaign	Number	0	0	3000	341	50000
			Organising of Workshops	Number	35	35	35	35	35
			Strengthening of Institutes	Number	0	0	1	1	1
			Share capital to PSUs	Number	0	0	1	0	0
			Construction of Anganwadi	Number	0	0	1667	0	0
			Conducting of Campaign	Number	35	35	37	37	37
			Benefits to Children	Number	0	0	50	0	0
			Benefits to Girls	Number	0	0	0	50	50
			Benefits to Couples	Number	700	0	1	2500	6225
			Conducting Training, Workshop for Women	Number	45152	7587	8355	667	4300
			Organising of Select	Select	35	35	35	35	35
			Rehabilitation of Children	Number	503215	23440	82164	25669	75044
			Rehabilitation of Devdasis	Number	0	0	500	35	35
			Rehabilitation of Select	Select	500	11899	679	12978	75152
			Rehabilitation of Women	Number	500000	0	179000	0	0
			Subsidy to Select	Select	0	28849	10500	10500	9298
		Higher Education	Salary for Staff	Number	610	794	380	2228	4732
			Conducting Training, Workshop for Staff	Number	53	53	93	95	95
			Purchase/ Procurement of Computers	Number	50	50	100	55	55

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Supply of Materials	Number	3	0	3	3	3
			Modernisation & Renovation of Equipments	Number	0	0	2000	0	0
			Establishment of Centres	Number	3	0	3	3	3
			Modernisation & Renovation of Laboratories	Number	10	0	10	0	10
			Works Undertaken for Infrastructure	Number	66	24	66	30	59
			Construction of Buildings	Sq. Mt.	0	0	0	0	0
			Conducting Training, Workshop for Persons	Number	100	0	100	100	100
			Assistance to Institutes	Number	22	16	22	25	26
			Assistance to NGOs	Number	15	750	0	750	750
			Purchase/ Procurement of Machinery	Number	49	20	249	54	54
			Developing area for Infrastructure	Number	1	0	1	0	0
			Establishment of Offices	Number	0	0	2	0	0
			Organising of Events	Number	10	0	0	11	11
			Purchase/ Procurement of Motor vehicle	Number	2	0	2	1	8
			Conducting Training, Workshop for Students	Number	465180	0	300	312	174
			Hiring of Professionals	Number	0	0	10	10	10
			Developing of Select	Select	0	0	66	69	78
			Benefits to Students	Number	25073	1863	505	2500	4400
			Establishment of Sports Complexes	Number	0	1	1	1	1
			Assistance to Ashram School	Number	0	0	25	0	0
			Assistance to Colleges	Number	580	138	590	150	150
		Higher Education (Arts)	Salary for Staff	Number	1700	0	120	0	120
			Publishing of Books	Number	15	7	0	7	7
			Purchase/ Procurement of Computers	Number	1	0	5	0	5
			Supply of Materials	Number	10	0	0	0	0
			Supply of Machinery	Number	1000	131.6	200	200	200

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Advertising & Campaigns for Awareness	Number	5	0	0	0	0
			Modernisation & Renovation of Buildings	Sq. Mt.	200	32	100	100	100
			Construction of Buildings	Sq. Mt.	1730	179.56	250	250	200
			Purchase/ Procurement of Machinery	Number	22	0	10	0	10
			Developing of Facilities	Number	50	3.99	5	5	10
			Salary for Staff	Number	794	200	0	200	200
			Conducting Training, Workshop for Staff	Number	332	100	0	100	100
			Hiring of Contractual Services	Number	300	68	0	68	68
			Publishing of Books	Number	74	100	0	100	225
			Purchase/ Procurement of Equipments	Number	50	34	0	34	34
			Supply of Materials	Thousand Number	50	34	0	34	34
			Modernisation & Renovation of Equipments	Number	28	0	0	0	0
			Establishment of Centres	Number	1500	0	0	0	0
			Advertising & Campaigns for Awareness	Number	85	0	0	0	0
			Construction of Buildings	Number	230	0	0	0	0
				Sq. Mt.	0	0	0	0	0
			Hiring of Services	Number	540	25	0	34	34
			Purchase/ Procurement of Machinery	Number	2121	52	0	52	52
			Strengthening of Institutes	Number	365	169	0	169	169
			Establishment of Offices	Number	3	0	0	0	0
			Construction of Centres	Number	1000	0	0	0	0
			Conducting of Studies	Number	50	0	0	0	0
			Awards/ Rewards to SSI Units	Number	20	0	0	0	0
			Connections of Offices	Number	38	100	0	100	225
			Acquisition of Land	Hectares	1	0	0	0	0
			Conducting Training, Workshop for Students	Number	249	0	0	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Conducting Training, Workshop for Teachers	Number	250	100	0	100	225
			Establishment of Schools	Number	50	12	0	12	34
			Projects Undertaken for Education	Number	5	0	0	0	0
		Professional Education	Salary for Staff	Number	1660	545	715	715	971
			Conducting Training, Workshop for Staff	Number	2000	400	400	400	440
			Hiring of Contractual Services	Number	960	275	275	275	425
			Publishing of Books	Number	10118	2008	2008	2008	1800
			Supply of Equipments	Number	0	0	0	0	0
			Supply of Materials	Number	400	400	400	400	400
			Establishment of Centres	Sq. Mt.	7500	0	7500	7500	3
			Construction of Buildings	Number	0	0	0	0	0
				Sq. Mt.	322584	48591	48397	48397	62714
			Hiring of Services	Number	356	356	356	356	356
			Assistance to Institutes	Number	1	1	1	1	1
			Purchase/ Procurement of Machinery	Number	76104	7440	10080	10080	9714
			Strengthening of Institutes	Number	4	4	4	4	4
			Establishment of Offices	Number	4	0	0	0	0
			Repair & maintenance of Buildings	Sq. Mt.	1262	164	164	164	146
			Connections of Offices	Number	1301	240	240	240	262
			Conducting Training, Workshop for Students	Number	250	0	75	75	60
			Hiring of Professionals	Number	100	30	30	30	30
			Conducting Training, Workshop for Teachers	Number	8000	400	400	400	425
			Supply of Books	Number	25073	9091	9091	9091	9060
			Benefits to Students	Number	18204	2884	2884	2884	2884
			Assistance to Colleges	Number	3	3	3	3	3
		Public Libraries	Salary for Staff	Number	60	60	60	60	60
			Conducting Training, Workshop for Staff	Number	60	60	60	60	60

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Hiring of Contractual Services	Number	13	0	0	0	0
			Developing of Software	Number	0	0	0	0	0
			Purchase/ Procurement of Computers	Number	68	23	22	22	23
			Construction of Buildings	Number	4	0	0	0	0
				Sq. Mt.	0	0	0	0	0
			Developing of Facilities	Number	30	30	30	30	30
			Establishment of Offices	Number	15	15	15	15	15
			Purchase/ Procurement of Motor vehicle	Number	13	0	1	1	1
			Repair & maintenance of Buildings	Number	8	8	4	4	2
			Connections of Offices	Number	0	0	0	0	0
			Assistance to Libraries	Number	500	0	200	200	100
			Establishment of Network Connectivity	Number	3	3	3	3	0
		Welfare of Tribal	Salary for Staff	Number	190	0	0	0	0
			Wages for Labours	Number	40	0	0	0	0
			Conducting Training, Workshop for Staff	Number	90160	0	7200	0	0
			Publishing of Books	Number	120	0	25	0	0
			Works Undertaken for Infrastructure	Number	0	0	0	0	0
			Construction of Buildings	Number	544	0	64	10	14
				Sq. Mt.	0	0	0	0	0
			Assistance to Families	Number	500000	0	65054	0	0
			Benefits to Farmers	Number	3000	0	500	0	0
			Benefits to Adiwasis	Number	2928180	0	454833	0	0
			Benefits to BPL Families	Number	0	0	0	0	0
			Organising of Campaign	Number	40	0	0	0	0
			Organising of Workshops	Number	4	0	1000	0	0
			Establishment of Offices	Number	0	0	5	0	0
			Subsidy to Families	Number	1000000	0	80000	0	0
			Share capital to Corporation	Number	2	0	2	0	0
			Honorarium to Trainees	Number	0	0	2400	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Benefits to Students	Number	2754000	0	2251500	0	0
			Publishing of Research Works	Number	40	0	0	0	0
			Conducting Training, Workshop for Unemployed	Number	5000	0	30000	0	0
			Establishment of Sports Complexes	Number	1	0	0	0	0
			Assistance to Villages	Number	500	0	50	0	0
			Construction of Houses	Number	0	0	8400	0	0
			Benefits to Couples	Number	32000	0	20000	0	0
			Establishment of Coaching Centres	Number	84	0	66610	0	0
			Benefits to SHGs	Number	500	0	20	0	0
			Subsidy to Adiwasis	Number	0	0	0	0	0
			Subsidy to Corporation	Number	2	0	2	0	0
		Education of Backward Classes	Salary for Staff	Number	1007	416	142	135	458
			Conducting Training, Workshop for Staff	Number	200	138	138	131	153
			Works Undertaken for Infrastructure	Number	100	100	138	131	35000
			Construction of Buildings	Number	7	0	2	2	1
			Repair & maintenance of Hostels	Number	214	208	284	270	70008
			Developing of Facilities	Number	2780	2826	2867	2869	2869
			Establishment of Offices	Number	100	100	138	131	53
			Generation of Employment	Number	0	0	138	0	0
			Wages for Staff	Number	500	191	142	135	4
			Benefits to Students	Number	417298	842868	967780	836780	865902
			Benefits to Labours	Number	24000	20000	288	262	30000
			Benefits to Persons	Number	38.34	0	0	0	0
			Construction of Hostels	Number	580	35	64	38	155
			Construction of BPL Families	Number	0	0	7	0	0
		Sports and Youth Welfare	Salary for Staff	Number	153	83	0	153	153
			Honorarium to Trainees	Number	6125	0	0	0	100
			Benefits to Students	Number	120	164	0	4	104

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Assistance to Sports Bodies	Number	500	44	0	50	150
			Benefits to Players	Number	0	0	0	0	76
			Benefits to Women	Number	1440	0	0	100	750
			Construction of Swimming Pool	Sq. Mt.	6	0	0	7	5
			Developing of Gymnasium	Number	1463	109	0	35	95
			Developing of Play Grounds	Number	14497	3842	0	2749	3070
			Establishment of Sports Complexes	Number	40	21	1	39	35
		Information and Publicity	Advertising & Campaigns for Awareness	Number	200	10	165	120	132
			Digitisation of Records	Number	606000	0	4000	0	0
			Creation of Documentory	Number	5	0	0	0	0
		Employment and Self Employment	Creation of Amenities	Number	479	0	0	0	0
			Conducting Training, Workshop for Staff	Number	1350	350	260	260	270
			Share capital to Corporation	Number	0	0	0	0	0
			Conducting Training, Workshop for Unemployed	Number	50	0	10	0	0
		Education of Tribal	Salary for Staff	Number	0	0	0	0	33
			Works Undertaken for Infrastructure	Number	0	0	0	0	0
			Construction of Buildings	Number	0	0	4	0	0
			Repair & maintenance of Hostels	Number	200	0	60	0	0
			Benefits to Adiwasis	Number	1100	0	25000	0	0
			Organising of Events	Number	5	0	0	0	0
			Electrification of Villages	Number	125	0	25	0	0
			Repair & maintenance of Buildings	Number	1200	0	300	0	0
			Benefits to Students	Number	102750	24	1120425	24	30
			Assistance to Schools	Number	75	0	24	0	33
				Select	0	0	0	0	0
			Construction of Hostels	Number	100	0	20	0	0

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Construction of Schools	Number	52	0	404	0	0
				Select	0	0	0	0	0
			Installation of Solar Lamps	Number	0	0	0	0	0
		Public Housing	Creation of Amenities	Number	0	6	0	4	5
			Assistance to Families	Number	3996	0	0	0	0
			Developing of Facilities	Number	0	0	0	3	5
			Construction of Public utility	Number	3834	0	500	500	500
			Subsidy to Families	Number	21000	0	3650	0	0
			Construction of Houses	Number	297372	20660	181674	55890	127950
		Welfare of Minorities	Modernisation & Renovation of Equipments	Number	1250	0	0	0	200
			Establishment of Centres	Number	1	0	1	1	1
			Construction of Institutes	Number	11	0	6	6	1801
			Repair & maintenance of Institutes	Number	8000	1872	1500	1500	1700
			Construction of Buildings	Number	1	0	1	1	0
			Assistance to Organisations	Number	200	45	50	45	201
			Construction of Centres	Number	3	0	0	0	1
			Share capital to Corporation	Number	102000000	0	0	0	0
			Benefits to Students	Number	1099500	825973	800000	830673	830673
			Conducting Training, Workshop for Unemployed	Number	98300	0	29550	29550	28500
			Benefits to Minorities	Number	4287206	33686	444706	44706	43645
			Construction of Hostels	Number	25	0	6	6	1
			Improvement of Select	Select	0	0	0	0	440
			Improvement of Vasti	Number	7000	0	150	0	0
		Social Security and Insurance	Salary for Staff	Number	270	0	0	0	0
			Conducting Training, Workshop for Staff	Number	200	40	40	40	2801
			Subsidy to Societies	Number	1500	0	0	0	0
			Benefits to Students	Number	254	0	0	0	0
			Rehabilitation of Persons	Thousand Number	100	0	0	0	0
			Benefits to Handicapped	Number	12467	1915	2051	2051	1123

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Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
11	General Services	Staff Training Programme	Salary for Staff	Number	25	0	0	0	0
			Conducting Training, Workshop for Staff	Number	478050	0	11858	0	0
			Construction of Institutes	Number	17	0	0	0	0
			Construction of Buildings	Number	0	0	1202	0	14
			Organising of Workshops	Number	0	0	6680	225	344
			Construction of Hostels	Number	0	0	1	0	0
			Construction of Auditoriums	Number	0	0	1	0	0
		Disaster Management	Creation of Posts	Number	0	0	0	0	0
			Conducting Training, Workshop for Persons	Number	0	0	0	0	0
			Strengthening of Institutes	Number	0	0	0	0	0
			Wages for Staff	Number	0	0	0	0	0
		e-Governance	Conducting Training, Workshop for Staff	Number	25	1	5	5	5
			Developing of Software	Number	2	2	8	8	32
			Purchase/ Procurement of Computers	Number	30000	0	100	100	1080
			Modernisation & Renovation of EDP cell	Number	0	0	1	1	1
			Supply of Machinery	Number	200	32	32	26	35
			Purchase/ Procurement of Machinery	Number	0	0	0	1	2
			Assistance to Projects	Select	50	0	30	0	0
			Connections of Offices	Number	0	0	100	0	0
			Developing of Website	Number	0	0	0	0	1
			Digitisation of Records	Number	0	0	0	0	0
		Administration	Purchase/ Procurement of Computers	Number	0	0	0	0	0
		Prison and Correctional Services	Purchase/ Procurement of Computers	Number	43	1	2	2	2
			Purchase/ Procurement of Equipments	Number	50	8	10	8	10
			Modernisation & Renovation of Buildings	Number	26	6	7	6	7
			Construction of Buildings	Number	15	5	14	8	19

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SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
			Purchase/ Procurement of Machinery	Number	408	37	65	55	148
		Law & Order Administration	Purchase/ Procurement of Equipments	Number	250	40	2913	2330	420
			Expansion/ Extension of Laboratories	Number	2	1	2	0	1
			Construction of Buildings	Number	264	2	163	116	293
			Purchase/ Procurement of Machinery	Number	8020	2803	42730068	2313	8667
			Repair & maintenance of Vehicles	Number	15	2	0	0	0
			Purchase/ Procurement of Motor vehicle	Number	15	2	2	2	0
			Purchase/ Procurement of Vehicles	Number	600	115	9437	39	359
			Purchase/ Procurement of Arms	Number	25000500	80	2289221	2219	11829
		Public Offices & Infrastructure Facilities	Works Undertaken for Infrastructure	Number	2700	534	1076	1076	2010
			Construction of Buildings	Number	541	80	111	102	104
				Sq. Mt.	360525.71	2645.24	50440.6	79172.51	45510.78
			Construction of Quarters	Number	0	20	30	30	25
				Sq. Mt.	0	0	0	0	0
			Purchase/ Procurement of Machinery	Number	50	8	7	6	0
			Repair & maintenance of Buildings	Number	0	0	0	0	0
			Construction of Godowns	Sq. Mt.	490	0	0	0	98
			Repair & maintenance of Houses	Number	0	0	0	0	0
		General Administration	Modernisation & Renovation of Buildings	Number	4	0	4	1	3
			Repair & maintenance of Buildings	Sq. Mt.	0	0	18800	10000	18800
			Construction of Compound wall/Fencing	Km.	0	0	2	1	2

STATEMENT SS4

SECTORWISE PHYSICAL TARGETS - ANNUAL PLAN 2014-15

Sr. No.	Sector	Sub-sector	Category - Item	Unit	XIIth Five Year Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
					Projected Target	Achievement	Target	Anticipated	Proposed Target
1	2	3	4	5	6	7	8	9	10
		Staff Housing	Construction of Buildings	Number	1700	0	355	0	0
			Construction of Quarters	Number	17130	0	1276	0	0
			Purchase/ Procurement of Land	Hectares	65	0	19	0	0
12	Other Programmes	Other Programmes	Wages for Labours	Number	0	0	10	10	10
			Construction of Buildings	Number	0	0	0	15	15
			Construction of Centres	Number	0	0	2	0	1
			Assistance to ULBs	Number	0	0	0	0	30
			Assistance to Municipal Bodies	Number	0	0	3	3	3
			Awards/ Rewards to Persons	Number	0	100	1	100	100
			Construction of Smarak	Sq. Mt.	0	0	14	14	25
			Assistance to Academy	Number	0	0	12	6	6
			Benefits to Individuals	Number	0	0	5	5	5

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG- ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
1	Agriculture and Allied Activities	1	Crop Husbandry	CASP	3717.54	115.42	358.73	8.09
				CASP(BG- ACA)	2075.00	0.00	841.79	0.00
			Crop Husbandry Total		5792.54	115.42	1200.52	8.09
		2	Horticulture	CASP	2057.76	110.10	290.99	58.00
			Horticulture Total		2057.76	110.10	290.99	58.00
		3	Soil & Water Conservation	CASP	6052.88	643.53	257.91	55.73
			Soil & Water Conservation Total		6052.88	643.53	257.91	55.73
		4	Animal Husbandry	CASP	287.98	32.06	66.08	3.93
			Animal Husbandry Total		287.98	32.06	66.08	3.93
		5	Dairy Development	CASP	78.10	4.42	1.66	1.30
			Dairy Development Total		78.10	4.42	1.66	1.30
		6	Fisheries	CASP	129.78	45.61	3.02	1.20
			Fisheries Total		129.78	45.61	3.02	1.20
		7	Forest & Wildlife	CASP	107.65	12.60	17.08	4.52
				CASP(BG- ACA)	237.96	0.00	77.30	0.00
			Forest & Wildlife Total		345.61	12.60	94.39	4.52

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
526.06	8.51	402.95	6.03	454.46	4.42
415.00	0.00	1154.93	0.00	415.00	0.00
941.06	8.51	1557.88	6.03	869.46	4.42
709.11	25.00	422.12	127.87	709.85	25.00
709.11	25.00	422.12	127.87	709.85	25.00
1452.37	80.00	1833.30	270.37	1435.86	82.00
1452.37	80.00	1833.30	270.37	1435.86	82.00
91.24	4.97	90.39	5.27	82.83	4.52
91.24	4.97	90.39	5.27	82.83	4.52
1.45	0.45	1.45	0.45	1.45	0.45
1.45	0.45	1.45	0.45	1.45	0.45
10.09	3.65	10.04	3.65	10.05	3.65
10.09	3.65	10.04	3.65	10.05	3.65
76.80	5.25	76.80	5.25	74.53	6.00
77.40	0.00	77.40	0.00	0.00	0.00
154.20	5.25	154.20	5.25	74.53	6.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		8	Food Storage, Warehousing & Marketing	CASP	0.00	0.00	11.26	4.13
			Food Storage, Warehousing & Marketing Total		0.00	0.00	11.26	4.13
		9	Agricultural Education & Research	CASP	0.00	0.00	46.48	0.00
			Agricultural Education & Research Total		0.00	0.00	46.48	0.00
	Agriculture and Allied Activities Total				14744.65	963.74	1972.30	136.89
2	Rural Development	1	Integrated Rural Development	CASP	2993.59	200.00	367.81	12.55
			Integrated Rural Development Total		2993.59	200.00	367.81	12.55
		2	Drought Prone Area Programme	CASP	0.00	0.00	23.43	0.00
			Drought Prone Area Programme Total		0.00	0.00	23.43	0.00
		3	Rural Employment	CASP	2800.00	0.00	1791.57	0.00
			Rural Employment Total		2800.00	0.00	1791.57	0.00
		4	Land Reforms	CASP	915.95	190.00	19.25	5.52
			Land Reforms Total		915.95	190.00	19.25	5.52
		5	Community Development	CASP	674.00	0.00	62.81	0.00
			Community Development Total		674.00	0.00	62.81	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
86.25	10.00	86.25	10.00	15.00	5.00
86.25	10.00	86.25	10.00	15.00	5.00
54.30	0.00	55.48	0.00	50.04	0.00
54.30	0.00	55.48	0.00	50.04	0.00
3500.06	137.83	4211.11	428.89	3249.06	131.04
619.41	91.84	748.66	71.20	871.31	93.59
619.41	91.84	748.66	71.20	871.31	93.59
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
2679.32	349.97	2679.32	349.97	2679.32	185.00
2679.32	349.97	2679.32	349.97	2679.32	185.00
55.19	39.35	0.00	0.00	45.03	39.35
55.19	39.35	0.00	0.00	45.03	39.35
50.00	0.00	50.00	0.00	100.00	0.00
50.00	0.00	50.00	0.00	100.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		6	Rural Housing	CASP	3020.99	0.00	665.59	0.00
			Rural Housing Total		3020.99	0.00	665.59	0.00
	Rural Development Total				10404.53	390.00	2930.46	18.06
3	Special Area Development	1	Development of Western Ghats	CASP(BG-ACA)	226.09	25.13	39.02	4.37
			Development of Western Ghats Total		226.09	25.13	39.02	4.37
		2.00	SAP for Gadchiroli	CASP	0.00	0.00	70.00	0.00
			SAP for Gadchiroli Total		0.00	0.00	70.00	0.00
		3	Removal of Regional Disparities	CASP(BG-ACA)	0.00	0.00	0.00	0.00
			Removal of Regional Disparities Total		0.00	0.00	0.00	0.00
	Special Area Development Total				226.09	25.13	109.02	4.37
4	Irrigation & Flood Control	1	Major & Medium Irrigation	CASP(BG-ACA)	9881.15	3306.50	1028.80	464.17
			Major & Medium Irrigation Total		9881.15	3306.50	1028.80	464.17
		2	Minor Irrigation (State Sector)	CASP(BG-ACA)	400.00	0.00	55.20	0.00
			Minor Irrigation (State Sector) Total		400.00	0.00	55.20	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
665.46	0.00	665.46	0.00	1233.16	0.00
665.46	0.00	665.46	0.00	1233.16	0.00
4069.39	481.15	4143.45	421.17	4928.83	317.94
39.46	4.38	39.46	4.38	39.46	4.38
39.46	4.38	39.46	4.38	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	120.00	0.00	120.00	0.00
0.00	0.00	120.00	0.00	120.00	0.00
39.46	4.38	159.46	4.38	159.46	4.38
1135.59	386.17	1135.59	386.17	959.43	572.96
1135.59	386.17	1135.59	386.17	959.43	572.96
85.10	0.00	85.10	0.00	149.00	0.00
85.10	0.00	85.10	0.00	149.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		3	Minor Irrigation (Local Sector)	CASP	595.50	290.00	0.12	0.00
			Minor Irrigation (Local Sector) Total		595.50	290.00	0.12	0.00
		4	Command Area Development	CASP(BG-ACA)	200.46	288.78	5.81	13.68
			Command Area Development Total		200.46	288.78	5.81	13.68
	Irrigation & Flood Control Total				11077.11	3885.28	1089.94	477.85
5.00	Energy	1.00	Energy Development	CASP	0.00	0.00	255.10	0.00
			Energy Development Total		0.00	0.00	255.10	0.00
		2	Non-Conventional Energy Development	CASP	0.00	0.00	13.42	0.00
			Non-Conventional Energy Development Total		0.00	0.00	13.42	0.00
	Energy Total				0.00	0.00	268.52	0.00
6	Industry & Minerals	1	Village & Small Scale Industries	CASP	125.12	127.57	32.64	7.87
			Village & Small Scale Industries Total		125.12	127.57	32.64	7.87
	Industry & Minerals Total				125.12	127.57	32.64	7.87

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
117.65	15.00	118.00	15.00	102.00	15.00
117.65	15.00	118.00	15.00	102.00	15.00
13.07	15.77	0.40	4.04	9.88	15.39
13.07	15.77	0.40	4.04	9.88	15.39
1351.41	416.94	1339.09	405.21	1220.31	603.35
1356.75	0.00	632.72	0.00	321.25	0.00
1356.75	0.00	632.72	0.00	321.25	0.00
19.45	0.00	26.17	0.00	16.75	0.00
19.45	0.00	26.17	0.00	16.75	0.00
1376.20	0.00	658.89	0.00	338.00	0.00
110.06	21.59	110.06	21.59	78.21	19.09
110.06	21.59	110.06	21.59	78.21	19.09
110.06	21.59	110.06	21.59	78.21	19.09

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
7	Transport	1	Ports, Light Houses & Shipping	CASP(BG-ACA)	55.00	0.00	51.25	0.00
			Ports, Light Houses & Shipping Total		55.00	0.00	51.25	0.00
		2.00	Roads & Bridges	CASP	4000.00	240.00	132.12	32.38
				CASP(BG-ACA)	1372.64	4.54	264.85	0.00
			Roads & Bridges Total		5372.64	244.54	396.97	32.38
		3	Urban Rail & Metro Transport	CASP(BG-ACA)	1717.00	0.00	0.00	0.00
			Urban Rail & Metro Transport Total		1717.00	0.00	0.00	0.00
	Transport Total				7144.64	244.54	448.22	32.38
8	Science, Technology & Environment	1	Ecology & Environment	CASP	0.50	0.00	0.05	0.00
			Ecology & Environment Total		0.50	0.00	0.05	0.00
	Science, Technology & Environment Total				0.50	0.00	0.05	0.00
9	General Economic Services	1	Survey & Statistics	CASP	0.00	0.00	0.00	0.00
			Survey & Statistics Total		0.00	0.00	0.00	0.00
	General Economic Services Total				0.00	0.00	0.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
10.00	0.00	10.00	0.00	17.00	0.00
10.00	0.00	10.00	0.00	17.00	0.00
615.00	70.00	615.00	70.00	650.00	71.00
150.00	0.50	150.00	0.50	469.01	0.01
765.00	70.50	765.00	70.50	1119.01	71.01
160.00	0.00	160.00	0.00	161.20	0.00
160.00	0.00	160.00	0.00	161.20	0.00
935.00	70.50	935.00	70.50	1297.21	71.01
0.09	0.00	0.09	0.00	0.09	0.00
0.09	0.00	0.09	0.00	0.09	0.00
0.09	0.00	0.09	0.00	0.09	0.00
58.23	0.00	57.99	0.00	2.79	0.00
58.23	0.00	57.99	0.00	2.79	0.00
58.23	0.00	57.99	0.00	2.79	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
10	Social & Community Services	1	General Education	CASP	14283.53	6964.05	237.51	561.98
			General Education Total		14283.53	6964.05	237.51	561.98
		2	Technical Education	CASP	49.00	8.00	5.61	0.79
			Technical Education Total		49.00	8.00	5.61	0.79
		3.00	Art and Culture	CASP	0.15	0.05	0.00	0.00
			Art and Culture Total		0.15	0.05	0.00	0.00
		4	Sports and Youth Welfare	CASP	285.86	37.19	3.10	0.00
			Sports and Youth Welfare Total		285.86	37.19	3.10	0.00
		5	Medical Education	CASP(BG-ACA)	0.00	0.00	1.56	0.00
			Medical Education Total		0.00	0.00	1.56	0.00
		6	Public Health	CASP	10283.12	1158.00	1499.41	483.80
			Public Health Total		10283.12	1158.00	1499.41	483.80
		7	Water Supply and Sanitation	CASP	4635.00	850.50	635.08	114.50
			Water Supply and Sanitation Total		4635.00	850.50	635.08	114.50
		8	Public Housing	CASP	0.00	815.00	0.00	0.00
				CASP(BG-ACA)	3727.20	654.15	382.75	34.18
			Public Housing Total		3727.20	1469.15	382.75	34.18

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
2350.64	869.50	1992.90	678.76	1157.14	609.00
2350.64	869.50	1992.90	678.76	1157.14	609.00
45.83	3.61	111.83	3.61	81.36	15.45
45.83	3.61	111.83	3.61	81.36	15.45
0.15	0.05	0.15	0.05	0.15	0.05
0.15	0.05	0.15	0.05	0.15	0.05
105.96	15.71	105.96	15.71	87.62	5.00
105.96	15.71	105.96	15.71	87.62	5.00
8.00	0.00	8.00	0.00	8.00	0.00
8.00	0.00	8.00	0.00	8.00	0.00
2835.60	500.65	2835.60	500.65	2627.72	410.70
2835.60	500.65	2835.60	500.65	2627.72	410.70
863.42	200.01	326.16	200.01	897.95	113.76
863.42	200.01	326.16	200.01	897.95	113.76
0.00	32.00	0.00	32.00	302.00	151.00
770.00	195.00	540.00	156.00	500.00	150.00
770.00	227.00	540.00	188.00	802.00	301.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		9	Urban Development	CASP	442.75	60.80	5.25	1.75
				CASP(BG-ACA)	11011.31	5000.00	314.00	110.21
			Urban Development Total		11454.06	5060.80	319.25	111.96
		10	Information and Publicity	CASP	1.14	0.00	0.21	0.00
			Information and Publicity Total		1.14	0.00	0.21	0.00
		11	Welfare of Backward Classes	CASP	2186.68	15.82	398.45	2.05
			Welfare of Backward Classes Total		2186.68	15.82	398.45	2.05
		12	Labour and Labour Welfare	CASP	12.98	125.04	1.14	14.78
			Labour and Labour Welfare Total		12.98	125.04	1.14	14.78
		13	Welfare of Weaker Section	CASP	0.00	0.00	0.00	0.00
				CASP(BG-ACA)	2477.91	0.00	293.50	0.00
			Welfare of Weaker Section Total		2477.91	0.00	293.50	0.00
		14	Nutrition	CASP	6731.81	732.18	1301.64	122.28
			Nutrition Total		6731.81	732.18	1301.64	122.28
		15	Welfare of Women and Children	CASP	89.64	89.64	18.00	14.40
				CASP(BG-ACA)	300.00	0.00	60.00	0.00
			Welfare of Women and Children Total		389.64	89.64	78.00	14.40

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
5.25	1.75	5.25	1.75	0.00	0.00
1201.00	300.00	1201.00	300.00	1201.00	300.00
1206.25	301.75	1206.25	301.75	1201.00	300.00
0.23	0.00	0.23	0.00	0.23	0.00
0.23	0.00	0.23	0.00	0.23	0.00
466.59	3.08	592.79	3.35	709.02	7.60
466.59	3.08	592.79	3.35	709.02	7.60
145.71	27.09	3.29	25.98	5.97	1.96
145.71	27.09	3.29	25.98	5.97	1.96
0.01	0.00	0.00	0.00	0.04	0.01
404.90	0.00	372.00	0.00	412.90	0.00
404.91	0.00	372.00	0.00	412.94	0.01
1558.41	132.58	1558.41	132.58	1625.51	97.97
1558.41	132.58	1558.41	132.58	1625.51	97.97
19.80	19.80	19.80	19.80	0.00	0.00
75.00	0.00	75.00	0.00	5.00	0.00
94.80	19.80	94.80	19.80	5.00	0.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
		16	Higher Education	CASP	12.88	9.21	0.00	0.00
			Higher Education Total		12.88	9.21	0.00	0.00
		17	Welfare of Minorities	CASP	697.00	102.25	90.39	15.18
			Welfare of Minorities Total		697.00	102.25	90.39	15.18
		18	Local Area Development	CASP(BG-ACA)	35.00	0.00	0.00	0.00
			Local Area Development Total		35.00	0.00	0.00	0.00
		19	Professional Education	CASP	232.28	80.00	46.49	4.07
			Professional Education Total		232.28	80.00	46.49	4.07
		20	Welfare of Tribal	CASP	166.77	246.07	8.81	15.87
				CASP(BG-ACA)	1183.01	0.00	301.45	0.00
			Welfare of Tribal Total		1349.78	246.07	310.26	15.87
		21	Education of Tribal	CASP	895.31	19.25	185.48	37.14
			Education of Tribal Total		895.31	19.25	185.48	37.14
		22	Education of Backward Classes	CASP	4025.70	0.00	688.58	0.00
			Education of Backward Classes Total		4025.70	0.00	688.58	0.00
	Social & Community Services Total				63766.03	16967.18	6478.40	1532.98

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
0.25	0.25	0.25	0.25	1.22	1.04
0.25	0.25	0.25	0.25	1.22	1.04
178.88	29.56	151.00	29.56	227.78	25.41
178.88	29.56	151.00	29.56	227.78	25.41
12.00	0.00	12.00	0.00	23.00	0.00
12.00	0.00	12.00	0.00	23.00	0.00
167.50	30.00	167.50	40.00	224.10	30.00
167.50	30.00	167.50	40.00	224.10	30.00
29.00	37.41	23.00	36.81	41.10	32.41
165.00	0.00	165.00	0.00	216.00	0.00
194.00	37.41	188.00	36.81	257.10	32.41
145.01	30.01	145.01	33.12	147.00	41.00
145.01	30.01	145.01	33.12	147.00	41.00
630.00	0.00	630.00	0.00	650.00	0.00
630.00	0.00	630.00	0.00	650.00	0.00
12184.14	2428.05	11042.13	2209.99	11151.80	1992.36

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-sector	CASP/ CASP(BG-ACA)	XIIth Five Year Plan (2012-17)		Annual Plan 2012-13	
					Projected Outlay		Actual Expenditure	
					Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9
11	General Services	1	Public Offices & Infrastructure Facilities	CASP	655.00	775.00	98.63	107.60
			Public Offices & Infrastructure Facilities Total		655.00	775.00	98.63	107.60
		2	e-Governance	CASP(BG-ACA)	11.78	0.00	2.99	0.00
			e-Governance Total		11.78	0.00	2.99	0.00
		3	Disaster Management	CASP	150.00	50.00	0.00	0.00
			Disaster Management Total		150.00	50.00	0.00	0.00
	General Services Total				816.78	825.00	101.62	107.60
12	Other Programmes	1	Other Programmes	CASP(BG-ACA)	75.00	0.00	0.00	0.00
			Other Programmes Total		75.00	0.00	0.00	0.00
	Other Programmes Total				75.00	0.00	0.00	0.00
	State CASP Total				73393.93	14149.34	9710.88	1691.39
	State CASP(BG-ACA) Total				34986.52	9279.10	3720.29	626.61
	State Total				108380.45	23428.44	13431.17	2318.00

STATEMENT SS-5

CENTRAL ASSISTANCE TO STATE PLAN - ANNUAL PLAN 2014-15

Rs. in crore

Annual Plan 2013-14				Annual Plan 2014-15	
Outlay		Anticipated Expenditure		Proposed Outlay	
Central Share	State Share	Central Share	State Share	Central Share	State Share
10	11	12	13	14	15
210.00	175.00	210.00	175.00	200.00	185.00
210.00	175.00	210.00	175.00	200.00	185.00
0.00	0.00	0.00	0.00	2.95	0.00
0.00	0.00	0.00	0.00	2.95	0.00
30.00	10.00	0.00	10.00	0.00	10.00
30.00	10.00	0.00	10.00	0.00	10.00
240.00	185.00	210.00	185.00	202.95	195.00
25.00	0.00	25.00	0.00	25.00	0.00
25.00	0.00	25.00	0.00	25.00	0.00
25.00	0.00	25.00	0.00	25.00	0.00
19142.52	2843.61	17561.39	2895.64	17919.87	2291.41
4746.52	901.82	5330.87	851.10	4733.83	1042.74
23889.03	3745.43	22892.27	3746.73	22653.70	3334.16

STATEMENT SS-6

SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIth Five Year Plan 2012-17		Annual Plan 2012-13		Annual Plan 2013-14				Annual Plan 2014-15		
				Projected Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
				External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	External Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Agriculture and Allied Activities	1	Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2	Food Storage, Warehousing & Marketing	481.53	126.76	60.78	1.56	85.68	9.41	85.68	9.41	108.23	10.00	
2	Irrigation & Flood Control	1	Major & Medium Irrigation	1100.00	0.00	236.68	0.00	400.00	0.00	400.00	0.00	75.00	0.00	
		2	Minor Irrigation (Local Sector)	3.00	0.00	1.39	0.00	2.00	0.00	2.56	0.00	2.00	0.00	
3	Energy	1	Energy Development	584.00	87.20	52.62	0.00	388.99	40.00	336.16	9.80	217.48	46.40	
		2	Non-Conventional Energy Development	0.00	1500.00	0.00	114.66	10.00	328.55	842.96	64.86	10.00	126.00	
4	Transport	1	Ports, Light Houses & Shipping	95.00	0.00	12.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	
		2	Roads & Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		3	Urban Rail & Metro Transport	1645.50	0.00	225.02	0.00	175.00	0.00	175.00	0.00	175.00	0.00	
5	Social & Community Services	1	Water Supply and Sanitation	0.14	0.04	0.13	0.03	0.14	0.04	0.14	0.04	0.00	0.00	
		2	Welfare of Women and Children	74.70	0.00	12.00	0.00	7.24	0.00	7.24	0.00	5.60	2.40	
6	General Services	1	Disaster Management	0.00	0.00	0.09	0.00	0.00	0.00	30.00	0.00	30.00	0.00	
	State Total			3983.87	1714.00	600.69	116.25	1079.05	378.00	1889.74	84.11	633.31	184.80	

STATEMENT SS-7

SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS - ANNUAL PLAN 2014-15

Rs. in crore

Sr. No.	Sector	Sr. No.	Sub-Sector	XIIth Five Year Plan 2012-17		Annual Plan 2012-13		Annual Plan 2013-14				Annual Plan 2014-15	
				Projected Outlay	Of which DFI Loan	Actual Expenditure	Of which DFI Loan	Outlay	Of which DFI Loan	Anticipated Expenditure	Of which DFI Loan	Proposed Outlay	Of which DFI Loan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture and Allied Activities	1	Soil & Water Conservation	429.20	429.20	6.36	6.36	49.14	49.14	49.14	49.14	57.14	57.14
		2	Fisheries	423.90	418.75	52.88	40.25	62.65	61.40	62.65	61.40	61.58	61.58
		3	Food Storage, Warehousing &	61.24	61.24	2.90	2.90	29.25	29.25	29.25	29.25	11.25	11.25
	Sector Total			914.34	909.19	62.14	49.51	141.04	139.79	141.04	139.79	129.96	129.96
2	Irrigation & Flood Control	1	Major & Medium Irrigation	1495.00	1495.00	305.47	305.47	268.70	268.70	268.70	268.70	106.13	106.13
	Sector Total			1495.00	1495.00	305.47	305.47	268.70	268.70	268.70	268.70	106.13	106.13
3	Industry & Minerals	1	Village & Small Scale Industries	450.00	450.00	0.48	0.48	3.50	3.50	3.50	3.50	3.50	3.50
		2	Medium & Large Scale Industries	28.37	28.37	37.87	37.87	5.01	5.01	5.01	5.01	0.02	0.02
	Sector Total			478.37	478.37	38.35	38.35	8.51	8.51	8.51	8.51	3.52	3.52
4	Transport	1	Roads & Bridges	1830.49	1830.49	400.39	400.39	550.87	550.87	550.87	550.87	700.00	700.00
	Sector Total			1830.49	1830.49	400.39	400.39	550.87	550.87	550.87	550.87	700.00	700.00
5	Social & Community Services	1	Public Health	103.69	103.69	2.00	2.00	100.00	100.00	51.00	51.00	9.50	9.50
		2	Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
	Sector Total			103.69	103.69	2.00	2.00	100.00	100.00	51.00	51.00	24.50	24.50
6	General Services	1	Public Offices & Infrastructure Facilities	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sector Total			0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Total			4821.94	4816.79	808.35	795.72	1069.12	1067.87	1020.12	1018.87	964.11	964.11