



GOVERNMENT OF MAHARASHTRA

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# ANNUAL SCHEME 2023-2024

## SUMMARY STATEMENTS

### MAHARASHTRA STATE

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## PLANNING DEPARTMENT

### GOVERNMENT OF MAHARASHTRA

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# **ANNUAL SCHEME 2023-2024**

## **SUMMARY STATEMENTS**

**MAHARASHTRA STATE**

**Planning Department**

**Government of Maharashtra**



# INDEX

## ANNUAL SCHEME 2023-24

**This part contains summary statements for Annual Scheme 2023-24**

| <b>Summary Statement No.</b> | <b>Subject</b>   | <b>Page No.</b> |
|------------------------------|--|-----------------|
| SS-1                         | Sector wise Summary Statement  | 1               |
| SS-2                         | Sectorwise Summary Statement   | 2-5             |
| SS-3                         | Sector, Sub sector wise Summary Statement-<br>Annual Scheme 2023-24                        | 6-25            |
| SS-4                         | Sectorwise Physical Targets- Annual Scheme 2023-24   | 26-78           |
| SS-5                         | Central Assistance to State Plan- Annual Scheme 2023-24                                    | 79-87           |
| SS-6                         | Sectorwise Abstract to Externally Aided Projects-<br>Annual Scheme 2023-24                 | 88              |
| SS-7                         | Sectorwise Abstract of Projects funded by Financial Institutions-<br>Annual Scheme 2023-24 | 89              |



**STATEMENT SS1**  
**SECTORWISE SUMMARY STATEMENT FOR ANNUAL SCHEME 2023-24**

(₹ in Crore)

| Sr. No. | Sector                            | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |                                     |                    |
|---------|-----------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------------------------------------|--------------------|
|         |                                   | Actual Expenditure    | Total Fund            | Anticipated Expenditure | Proposed Fund         | Centrally Sponsored-Budget(CSS-TBJ) | Grand Total (6+7)  |
| 1       | 2                                 | 3                     | 4                     | 5                       | 6                     | 7                                   | 8                  |
| 1       | Agriculture and Allied Activities | 9,030.20              | 11,478.42             | 20,468.31               | 13,158.88             | 2,118.56                            | 15,277.44          |
| 2       | Rural Development                 | 4,732.08              | 6,637.65              | 7,467.32                | 7,295.64              | 6,437.50                            | 13,733.13          |
| 3       | Special Area Development          | 222.51                | 325.20                | 267.20                  | 425.30                | 37.00                               | 462.30             |
| 4       | Irrigation & Flood Control        | 12,309.58             | 15,671.51             | 16,355.18               | 16,697.16             | 10.00                               | 16,707.16          |
| 5       | Energy                            | 13,307.17             | 11,486.07             | 17,441.45               | 12,405.20             | 1,500.00                            | 13,905.20          |
| 6       | Industry & Minerals               | 439.66                | 1,744.26              | 1,742.28                | 1,853.13              | 4.50                                | 1,857.63           |
| 7       | Transport                         | 29,378.76             | 28,295.27             | 31,548.98               | 31,826.28             | 1,341.89                            | 33,168.17          |
| 8       | Communication                     | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                                | 0.00               |
| 9       | Science, Technology & Environment | 136.21                | 387.40                | 342.10                  | 472.95                | 211.78                              | 684.73             |
| 10      | General Economic Services         | 1,164.24              | 2,594.77              | 3,090.93                | 2,830.53              | 0.00                                | 2,830.53           |
| 11      | Social & Community Services       | 41,568.64             | 57,446.22             | 78,347.12               | 67,856.50             | 21,949.43                           | 89,805.93          |
| 12      | General Services                  | 5,160.76              | 10,387.85             | 8,629.77                | 12,382.04             | 4,500.64                            | 16,882.68          |
| 13      | Other Programmes                  | 3,584.92              | 3,545.38              | 5,238.83                | 4,796.40              | 1,254.79                            | 6,051.19           |
|         | <b>Grand Total</b>                | <b>1,21,034.75</b>    | <b>1,50,000.00</b>    | <b>1,90,939.48</b>      | <b>1,72,000.00</b>    | <b>39,366.08</b>                    | <b>2,11,366.08</b> |

**Statement SS-2**  
**SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2023-24**

(₹ In Crore)

| Sr. No. | Sector                            | Scheme Level       | Annual Scheme 2021-22 |               |               |              |                 | Annual Scheme 2022-23 |               |               |              |                 |
|---------|-----------------------------------|--------------------|-----------------------|---------------|---------------|--------------|-----------------|-----------------------|---------------|---------------|--------------|-----------------|
|         |                                   |                    | Actual Expenditure    |               |               |              |                 | Total Fund            |               |               |              |                 |
|         |                                   |                    | General               | SCCS          | TCS           | OTCS         | Total           | General               | SCCS          | TCS           | OTCS         | Total           |
| 1       | 2                                 | 3                  | 4                     | 5             | 6             | 7            | 8               | 9                     | 10            | 11            | 12           | 13              |
| 1       | Agriculture and Allied Activities | District           | 1047.27               | 143.48        | 181.12        | 69.19        | 1441.06         | 1167.44               | 317.18        | 176.55        | 78.69        | 1739.86         |
|         |                                   | State              | 7445.11               | 99.65         | 44.38         | 0            | 7589.14         | 9334.71               | 283           | 120.84        | 0            | 9738.55         |
|         |                                   | <b>Grand Total</b> | <b>8492.38</b>        | <b>243.13</b> | <b>225.5</b>  | <b>69.19</b> | <b>9030.2</b>   | <b>10502.16</b>       | <b>600.18</b> | <b>297.39</b> | <b>78.69</b> | <b>11478.42</b> |
| 2       | Rural Development                 | District           | 926.22                | 0             | 279.26        | 0            | 1205.49         | 932.24                | 0             | 271.37        | 0            | 1203.6          |
|         |                                   | State              | 3171.04               | 98.45         | 257.11        | 0            | 3526.6          | 4677.55               | 400           | 356.5         | 0            | 5434.05         |
|         |                                   | <b>Grand Total</b> | <b>4097.26</b>        | <b>98.45</b>  | <b>536.37</b> | <b>0</b>     | <b>4732.08</b>  | <b>5609.78</b>        | <b>400</b>    | <b>627.87</b> | <b>0</b>     | <b>6637.65</b>  |
| 3       | Special Area Development          | State              | 222.51                | 0             | 0             | 0            | 222.51          | 325.2                 | 0             | 0             | 0            | 325.2           |
|         |                                   | <b>Grand Total</b> | <b>222.51</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>222.51</b>   | <b>325.2</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>325.2</b>    |
| 4       | Irrigation & Flood Control        | District           | 502.73                | 0             | 53.13         | 11.93        | 567.78          | 790.91                | 0             | 78.5          | 13.54        | 882.95          |
|         |                                   | State              | 11726.45              | 0             | 15.35         | 0            | 11741.8         | 14662.04              | 0             | 126.52        | 0            | 14788.56        |
|         |                                   | <b>Grand Total</b> | <b>12229.17</b>       | <b>0</b>      | <b>68.48</b>  | <b>11.93</b> | <b>12309.58</b> | <b>15452.94</b>       | <b>0</b>      | <b>205.02</b> | <b>13.54</b> | <b>15671.51</b> |
| 5       | Energy                            | District           | 485.69                | 75.75         | 85.74         | 25.62        | 672.8           | 684.41                | 173.56        | 89.7          | 42.39        | 990.07          |
|         |                                   | State              | 12234.08              | 0             | 400.29        | 0            | 12634.37        | 10116                 | 80            | 300           | 0            | 10496           |
|         |                                   | <b>Grand Total</b> | <b>12719.77</b>       | <b>75.75</b>  | <b>486.03</b> | <b>25.62</b> | <b>13307.17</b> | <b>10800.41</b>       | <b>253.56</b> | <b>389.71</b> | <b>42.39</b> | <b>11486.07</b> |
| 6       | Industry & Minerals               | District           | 16.9                  | 2.43          | 0.58          | 1.58         | 21.5            | 21.72                 | 6.52          | 0.41          | 0.46         | 29.11           |
|         |                                   | State              | 368.09                | 48.7          | 1.37          | 0            | 418.16          | 1464.15               | 239           | 12            | 0            | 1715.15         |
|         |                                   | <b>Grand Total</b> | <b>384.99</b>         | <b>51.13</b>  | <b>1.95</b>   | <b>1.58</b>  | <b>439.66</b>   | <b>1485.87</b>        | <b>245.52</b> | <b>12.41</b>  | <b>0.46</b>  | <b>1744.26</b>  |
| 7       | Transport                         | District           | 1446.93               | 40.36         | 121.54        | 50.33        | 1659.16         | 1725.65               | 79.09         | 148.75        | 58.94        | 2012.43         |
|         |                                   | State              | 27719.6               | 0             | 0             | 0            | 27719.6         | 26282.84              | 0             | 0             | 0            | 26282.84        |
|         |                                   | <b>Grand Total</b> | <b>29166.54</b>       | <b>40.36</b>  | <b>121.54</b> | <b>50.33</b> | <b>29378.76</b> | <b>28008.5</b>        | <b>79.09</b>  | <b>148.75</b> | <b>58.94</b> | <b>28295.27</b> |
| 8       | Communication                     | State              | 0                     | 0             | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               |
|         |                                   | <b>Grand Total</b> | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        |
| 9       | Science, Technology & Environment | State              | 136.21                | 0             | 0             | 0            | 136.21          | 383.4                 | 4             | 0             | 0            | 387.4           |
|         |                                   | <b>Grand Total</b> | <b>136.21</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>136.21</b>   | <b>383.4</b>          | <b>4</b>      | <b>0</b>      | <b>0</b>     | <b>387.4</b>    |
| 10      | General Economic Services         | District           | 342                   | 0             | 1.2           | 0            | 343.2           | 616.67                | 0             | 1             | 0            | 617.67          |
|         |                                   | State              | 821.04                | 0             | 0             | 0            | 821.04          | 1977.1                | 0             | 0             | 0            | 1977.1          |

**Statement SS-2**  
**SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2023-24**

(₹ In Crore)

| Sr. No. | Sector                            | Scheme Level       | Annual Scheme 2022-23   |               |               |              |                 | Annual Scheme 2023-24 |               |               |              |                 | Of which Capital |
|---------|-----------------------------------|--------------------|-------------------------|---------------|---------------|--------------|-----------------|-----------------------|---------------|---------------|--------------|-----------------|------------------|
|         |                                   |                    | Anticipated Expenditure |               |               |              |                 | Proposed Fund         |               |               |              |                 |                  |
|         |                                   |                    | General                 | SCCS          | TCS           | OTCS         | Total           | General               | SCCS          | TCS           | OTCS         | Total           |                  |
| 1       | 2                                 | 3                  | 14                      | 15            | 16            | 17           | 18              | 19                    | 20            | 21            | 22           | 23              | 24               |
| 1       | Agriculture and Allied Activities | District           | 2303.92                 | 310.5         | 177.05        | 81.36        | 2872.83         | 1287.94               | 279.35        | 191.37        | 75.65        | 1834.31         | 72.24            |
|         |                                   | State              | 17086.57                | 353.44        | 155.48        | 0            | 17595.48        | 11006.55              | 200           | 118.02        | 0            | 11324.57        | 4918.45          |
|         |                                   | <b>Grand Total</b> | <b>19390.49</b>         | <b>663.93</b> | <b>332.53</b> | <b>81.36</b> | <b>20468.31</b> | <b>12294.49</b>       | <b>479.35</b> | <b>309.39</b> | <b>75.65</b> | <b>13158.88</b> | <b>4990.69</b>   |
| 2       | Rural Development                 | District           | 1757.62                 | 0             | 278           | 0            | 2035.63         | 868.37                | 0             | 279           | 0            | 1147.38         | 0                |
|         |                                   | State              | 4675.2                  | 400           | 356.5         | 0            | 5431.7          | 5248.76               | 600           | 299.5         | 0            | 6148.26         | 225              |
|         |                                   | <b>Grand Total</b> | <b>6432.82</b>          | <b>400</b>    | <b>634.5</b>  | <b>0</b>     | <b>7467.32</b>  | <b>6117.13</b>        | <b>600</b>    | <b>578.5</b>  | <b>0</b>     | <b>7295.64</b>  | <b>225</b>       |
| 3       | Special Area Development          | State              | 267.2                   | 0             | 0             | 0            | 267.2           | 425.3                 | 0             | 0             | 0            | 425.3           | 355.18           |
|         |                                   | <b>Grand Total</b> | <b>267.2</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>267.2</b>    | <b>425.3</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>425.3</b>    | <b>355.18</b>    |
| 4       | Irrigation & Flood Control        | District           | 1449.55                 | 0             | 80            | 13.54        | 1543.09         | 803.41                | 0             | 75.41         | 9.89         | 888.7           | 3.66             |
|         |                                   | State              | 14685.56                | 0             | 126.52        | 0            | 14812.09        | 15733.45              | 0             | 75            | 0            | 15808.45        | 15634.51         |
|         |                                   | <b>Grand Total</b> | <b>16135.11</b>         | <b>0</b>      | <b>206.52</b> | <b>13.54</b> | <b>16355.18</b> | <b>16536.86</b>       | <b>0</b>      | <b>150.41</b> | <b>9.89</b>  | <b>16697.16</b> | <b>15638.17</b>  |
| 5       | Energy                            | District           | 1187.63                 | 176.38        | 88.11         | 41.58        | 1493.69         | 722.62                | 167.38        | 101.07        | 33.03        | 1024.1          | 0                |
|         |                                   | State              | 15284.38                | 257.37        | 406.01        | 0            | 15947.76        | 11131.1               | 80            | 170           | 0            | 11381.1         | 1827.29          |
|         |                                   | <b>Grand Total</b> | <b>16472</b>            | <b>433.75</b> | <b>494.12</b> | <b>41.58</b> | <b>17441.45</b> | <b>11853.72</b>       | <b>247.38</b> | <b>271.07</b> | <b>33.03</b> | <b>12405.2</b>  | <b>1827.29</b>   |
| 6       | Industry & Minerals               | District           | 40.23                   | 6.49          | 0.48          | 0.48         | 47.67           | 19.44                 | 5.89          | 0.54          | 0.58         | 26.45           | 0.25             |
|         |                                   | State              | 1443.61                 | 239           | 12            | 0            | 1694.61         | 1601.68               | 220           | 5             | 0            | 1826.68         | 555.5            |
|         |                                   | <b>Grand Total</b> | <b>1483.83</b>          | <b>245.49</b> | <b>12.48</b>  | <b>0.48</b>  | <b>1742.28</b>  | <b>1621.12</b>        | <b>225.89</b> | <b>5.54</b>   | <b>0.58</b>  | <b>1853.13</b>  | <b>555.75</b>    |
| 7       | Transport                         | District           | 3335.07                 | 79.09         | 148.86        | 59.33        | 3622.35         | 2222.56               | 52.64         | 168.92        | 50.07        | 2494.18         | 146.51           |
|         |                                   | State              | 27926.63                | 0             | 0             | 0            | 27926.63        | 29332.1               | 0             | 0             | 0            | 29332.1         | 19842.64         |
|         |                                   | <b>Grand Total</b> | <b>31261.7</b>          | <b>79.09</b>  | <b>148.86</b> | <b>59.33</b> | <b>31548.98</b> | <b>31554.66</b>       | <b>52.64</b>  | <b>168.92</b> | <b>50.07</b> | <b>31826.28</b> | <b>19989.15</b>  |
| 8       | Communication                     | State              | 0                       | 0             | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               | 0                |
|         |                                   | <b>Grand Total</b> | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
| 9       | Science, Technology & Environment | State              | 338.1                   | 4             | 0             | 0            | 342.1           | 467.95                | 5             | 0             | 0            | 472.95          | 0                |
|         |                                   | <b>Grand Total</b> | <b>338.1</b>            | <b>4</b>      | <b>0</b>      | <b>0</b>     | <b>342.1</b>    | <b>467.95</b>         | <b>5</b>      | <b>0</b>      | <b>0</b>     | <b>472.95</b>   | <b>0</b>         |
| 10      | General Economic Services         | District           | 1042.36                 | 0             | 1             | 0            | 1043.36         | 553.76                | 0             | 0.9           | 0            | 554.66          | 0                |
|         |                                   | State              | 2047.58                 | 0             | 0             | 0            | 2047.58         | 2275.86               | 0             | 0             | 0            | 2275.86         | 294.42           |



**Statement SS-2**  
**SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2023-24**

(₹ In Crore)

| Sr. No. | Sector                      | Scheme Level       | Annual Scheme 2021-22 |                 |                |               |                  | Annual Scheme 2022-23 |                 |                 |               |                  |
|---------|-----------------------------|--------------------|-----------------------|-----------------|----------------|---------------|------------------|-----------------------|-----------------|-----------------|---------------|------------------|
|         |                             |                    | Actual Expenditure    |                 |                |               |                  | Total Fund            |                 |                 |               |                  |
|         |                             |                    | General               | SCCS            | TCS            | OTCS          | Total            | General               | SCCS            | TCS             | OTCS          | Total            |
| 1       | 2                           | 3                  | 4                     | 5               | 6              | 7             | 8                | 9                     | 10              | 11              | 12            | 13               |
|         |                             | <b>Grand Total</b> | <b>1163.04</b>        | <b>0</b>        | <b>1.2</b>     | <b>0</b>      | <b>1164.24</b>   | <b>2593.77</b>        | <b>0</b>        | <b>1</b>        | <b>0</b>      | <b>2594.77</b>   |
| 11      | Social & Community Services | District           | 3779.05               | 955.22          | 712.26         | 186.52        | 5633.05          | 5596.35               | 2069.64         | 869.48          | 236.07        | 8771.55          |
|         |                             | State              | 25688.19              | 9058.52         | 1188.88        | 0             | 35935.6          | 32249.94              | 8255.36         | 8169.37         | 0             | 48674.67         |
|         |                             | <b>Grand Total</b> | <b>29467.24</b>       | <b>10013.74</b> | <b>1901.14</b> | <b>186.52</b> | <b>41568.64</b>  | <b>37846.29</b>       | <b>10325</b>    | <b>9038.86</b>  | <b>236.07</b> | <b>57446.22</b>  |
| 12      | General Services            | District           | 786.65                | 35.8            | 27.38          | 7.15          | 856.99           | 1323.47               | 82.65           | 32.37           | 8.53          | 1447.02          |
|         |                             | State              | 4291.68               | 9.71            | 2.39           | 0             | 4303.78          | 8914.08               | 21              | 5.75            | 0             | 8940.83          |
|         |                             | <b>Grand Total</b> | <b>5078.33</b>        | <b>45.51</b>    | <b>29.77</b>   | <b>7.15</b>   | <b>5160.76</b>   | <b>10237.55</b>       | <b>103.65</b>   | <b>38.12</b>    | <b>8.53</b>   | <b>10387.85</b>  |
| 13      | Other Programmes            | District           | 1599.07               | 0               | 0              | 0             | 1599.07          | 481.14                | 0               | 0               | 0             | 481.14           |
|         |                             | State              | 1794.02               | 191.83          | 0              | 0             | 1985.85          | 2843.99               | 219             | 1.25            | 0             | 3064.24          |
|         |                             | <b>Grand Total</b> | <b>3393.09</b>        | <b>191.83</b>   | <b>0</b>       | <b>0</b>      | <b>3584.92</b>   | <b>3325.13</b>        | <b>219</b>      | <b>1.25</b>     | <b>0</b>      | <b>3545.38</b>   |
|         | Grand Total                 | District           | 10932.52              | 1253.04         | 1462.2         | 352.33        | 14000.1          | 13340                 | 2728.64         | 1668.13         | 438.63        | 18175.4          |
|         |                             | State              | 95618.03              | 9506.85         | 1909.77        | 0             | 107034.65        | 113231                | 9501.36         | 9092.24         | 0             | 131824.6         |
|         |                             | <b>Grand Total</b> | <b>106550.55</b>      | <b>10759.90</b> | <b>3371.97</b> | <b>352.33</b> | <b>121034.75</b> | <b>126571.00</b>      | <b>12230.00</b> | <b>10760.37</b> | <b>438.63</b> | <b>150000.00</b> |

Note : SCCS - Scheduled Caste Component Scheme  
TCS - Tribal Component Scheme  
OTCS - Other Tribal Component Scheme

**Statement SS-2**  
**SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2023-24**

(₹ In Crore)

| Sr. No. | Sector                      | Scheme Level       | Annual Scheme 2022-23   |                 |                 |               |                  | Annual Scheme 2023-24 |                 |                 |               |                  | Of which Capital |
|---------|-----------------------------|--------------------|-------------------------|-----------------|-----------------|---------------|------------------|-----------------------|-----------------|-----------------|---------------|------------------|------------------|
|         |                             |                    | Anticipated Expenditure |                 |                 |               |                  | Proposed Fund         |                 |                 |               |                  |                  |
|         |                             |                    | General                 | SCCS            | TCS             | OTCS          | Total            | General               | SCCS            | TCS             | OTCS          | Total            |                  |
| 1       | 2                           | 3                  | 14                      | 15              | 16              | 17            | 18               | 19                    | 20              | 21              | 22            | 23               | 24               |
|         |                             | <b>Grand Total</b> | <b>3089.93</b>          | <b>0</b>        | <b>1</b>        | <b>0</b>      | <b>3090.93</b>   | <b>2829.63</b>        | <b>0</b>        | <b>0.9</b>      | <b>0</b>      | <b>2830.53</b>   | <b>294.42</b>    |
| 11      | Social & Community Services | District           | 10370.65                | 2054.19         | 858.24          | 237.63        | 13520.71         | 6634.46               | 2287.37         | 898.56          | 232.54        | 10052.93         | 169.47           |
|         |                             | State              | 46029.13                | 9795.1          | 9002.18         | 0             | 64826.41         | 38390.19              | 9589.93         | 9823.45         | 0             | 57803.57         | 8602.78          |
|         |                             | <b>Grand Total</b> | <b>56399.79</b>         | <b>11849.29</b> | <b>9860.42</b>  | <b>237.63</b> | <b>78347.12</b>  | <b>45024.65</b>       | <b>11877.3</b>  | <b>10722.01</b> | <b>232.54</b> | <b>67856.5</b>   | <b>8772.25</b>   |
| 12      | General Services            | District           | 2474.66                 | 81.84           | 32.37           | 8.62          | 2597.49          | 1923.37               | 86.37           | 32.77           | 8.48          | 2050.99          | 0                |
|         |                             | State              | 6005.53                 | 21              | 5.75            | 0             | 6032.28          | 10295.04              | 32              | 4               | 0             | 10331.04         | 3959.11          |
|         |                             | <b>Grand Total</b> | <b>8480.19</b>          | <b>102.84</b>   | <b>38.12</b>    | <b>8.62</b>   | <b>8629.77</b>   | <b>12218.41</b>       | <b>118.37</b>   | <b>36.77</b>    | <b>8.48</b>   | <b>12382.04</b>  | <b>3959.11</b>   |
| 13      | Other Programmes            | District           | 1694.23                 | 0               | 0               | 0             | 1694.23          | 114.08                | 0               | 0               | 0             | 114.08           | 0                |
|         |                             | State              | 3398.49                 | 144.86          | 1.25            | 0             | 3544.6           | 4467                  | 214.07          | 1.25            | 0             | 4682.33          | 947.14           |
|         |                             | <b>Grand Total</b> | <b>5092.72</b>          | <b>144.86</b>   | <b>1.25</b>     | <b>0</b>      | <b>5238.83</b>   | <b>4581.08</b>        | <b>214.07</b>   | <b>1.25</b>     | <b>0</b>      | <b>4796.4</b>    | <b>947.14</b>    |
|         | Grand Total                 | District           | 25655.91                | 2708.48         | 1664.12         | 442.55        | 30471.06         | 15150                 | 2879            | 1748.54         | 410.24        | 20187.78         | 392.13           |
|         |                             | State              | 139187.97               | 11214.77        | 10065.69        | 0             | 160468.43        | 130375                | 10941           | 10496.22        | 0             | 151812.22        | 57162.02         |
|         |                             | <b>Grand Total</b> | <b>164843.88</b>        | <b>13923.25</b> | <b>11729.80</b> | <b>442.55</b> | <b>190939.48</b> | <b>145525.00</b>      | <b>13820.00</b> | <b>12244.76</b> | <b>410.24</b> | <b>172000.00</b> | <b>57554.15</b>  |

Note : SCCS - Scheduled Caste Component Scheme  
TCS - Tribal Component Scheme  
OTCS - Other Tribal Component Scheme

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                            | Sub-Sector                             | Scheme Level       | Annual Scheme 2021-22 |               |              |              |                | Annual Scheme 2022-23 |               |               |              |                |
|-------|-----------------------------------|--|--------------------|-----------------------|---------------|--------------|--------------|----------------|-----------------------|---------------|---------------|--------------|----------------|
|       |                                   |  |                    | Actual Expenditure    |               |              |              |                | Total Fund            |               |               |              |                |
|       |                                   |  |                    | General               | SCCS          | TCS          | OTCS         | Grand Total    | General               | SCCS          | TCS           | OTCS         | Grand Total    |
| 1     | 2                                 | 3                                      | 4                  | 5                     | 6             | 7            | 8            | 9              | 10                    | 11            | 12            | 13           | 14             |
| 1     | Agriculture and Allied Activities | Crop Husbandry                         | District           | 0                     | 102.3         | 63.62        | 35.17        | 201.09         | 0                     | 224.85        | 61.27         | 35.15        | 321.27         |
|       |                                   |  | State              | 2352.95               | 63.28         | 28.6         | 0            | 2444.83        | 2544                  | 110           | 59.41         | 0            | 2713.41        |
|       |                                   |  | <b>Grand Total</b> | <b>2352.95</b>        | <b>165.58</b> | <b>92.22</b> | <b>35.17</b> | <b>2645.92</b> | <b>2544</b>           | <b>334.85</b> | <b>120.68</b> | <b>35.15</b> | <b>3034.68</b> |
|       |                                   | Horticulture                           | District           | 0                     | 0             | 1            | 0            | 1              | 0                     | 0             | 1             | 0            | 1              |
|       |                                   |  | State              | 417.61                | 4.67          | 1.23         | 0            | 423.51         | 806                   | 13            | 6.83          | 0            | 825.83         |
|       |                                   |  | <b>Grand Total</b> | <b>417.61</b>         | <b>4.67</b>   | <b>2.23</b>  | <b>0</b>     | <b>424.51</b>  | <b>806</b>            | <b>13</b>     | <b>7.83</b>   | <b>0</b>     | <b>826.83</b>  |
|       |                                   | Soil & Water Conservation              | District           | 54.57                 | 0.62          | 15.74        | 1.46         | 72.39          | 77.21                 | 1.94          | 16.31         | 6.06         | 101.52         |
|       |                                   |  | State              | 2106.66               | 0             | 0            | 0            | 2106.66        | 2438.01               | 0             | 0             | 0            | 2438.01        |
|       |                                   |  | <b>Grand Total</b> | <b>2161.23</b>        | <b>0.62</b>   | <b>15.74</b> | <b>1.46</b>  | <b>2179.05</b> | <b>2515.22</b>        | <b>1.94</b>   | <b>16.31</b>  | <b>6.06</b>  | <b>2539.53</b> |
|       |                                   | Animal Husbandry                       | District           | 254.8                 | 39.11         | 30.09        | 20.06        | 344.06         | 214.54                | 86.82         | 35.56         | 17.19        | 354.11         |
|       |                                   |  | State              | 191.91                | 18.7          | 0.2          | 0            | 210.8          | 225.37                | 137.36        | 0.27          | 0            | 363            |
|       |                                   |  | <b>Grand Total</b> | <b>446.71</b>         | <b>57.81</b>  | <b>30.29</b> | <b>20.06</b> | <b>554.86</b>  | <b>439.91</b>         | <b>224.18</b> | <b>35.83</b>  | <b>17.19</b> | <b>717.11</b>  |
|       |                                   | Dairy Development                      | District           | 1.94                  | 0             | 0            | 0            | 1.94           | 4.53                  | 0             | 0             | 0            | 4.53           |
|       |                                   |  | State              | 0                     | 0             | 0            | 0            | 0              | 0.01                  | 0             | 0             | 0            | 0.01           |
|       |                                   |  | <b>Grand Total</b> | <b>1.94</b>           | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>1.94</b>    | <b>4.54</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>4.54</b>    |
|       |                                   | Fisheries                              | District           | 31.78                 | 0.02          | 0.3          | 0.15         | 32.25          | 63.9                  | 0.13          | 0.5           | 0.2          | 64.74          |
|       |                                   |  | State              | 52.02                 | 3.87          | 2.2          | 0            | 58.09          | 178.5                 | 12.64         | 7.9           | 0            | 199.04         |
|       |                                   |  | <b>Grand Total</b> | <b>83.81</b>          | <b>3.89</b>   | <b>2.5</b>   | <b>0.15</b>  | <b>90.34</b>   | <b>242.4</b>          | <b>12.77</b>  | <b>8.4</b>    | <b>0.2</b>   | <b>263.78</b>  |
|       |                                   | Forest & Wildlife                      | District           | 604.3                 | 0             | 69.58        | 12.29        | 686.17         | 690.82                | 0             | 59.91         | 20.08        | 770.81         |
|       |                                   |  | State              | 1072.23               | 9.12          | 12.16        | 0            | 1093.52        | 1797.54               | 10            | 41.43         | 0            | 1848.97        |
|       |                                   |  | <b>Grand Total</b> | <b>1676.54</b>        | <b>9.12</b>   | <b>81.74</b> | <b>12.29</b> | <b>1779.69</b> | <b>2488.36</b>        | <b>10</b>     | <b>101.34</b> | <b>20.08</b> | <b>2619.78</b> |
|       |                                   | Social Forestry                        | District           | 0                     | 0             | 0.79         | 0.06         | 0.85           | 0                     | 0             | 2             | 0            | 2              |
|       |                                   |  | State              | 7.86                  | 0             | 0            | 0            | 7.86           | 40.53                 | 0             | 0             | 0            | 40.53          |
|       |                                   |  | <b>Grand Total</b> | <b>7.86</b>           | <b>0</b>      | <b>0.79</b>  | <b>0.06</b>  | <b>8.7</b>     | <b>40.53</b>          | <b>0</b>      | <b>2</b>      | <b>0</b>     | <b>42.53</b>   |
|       |                                   | Food Storage, Warehousing & Marketting | State              | 50.65                 | 0             | 0            | 0            | 50.65          | 149.3                 | 0             | 0             | 0            | 149.3          |
|       |                                   |  | <b>Grand Total</b> | <b>50.65</b>          | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>50.65</b>   | <b>149.3</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>149.3</b>   |
|       |                                   | Agricultural Education & Research      | State              | 139.02                | 0             | 0            | 0            | 139.02         | 531                   | 0             | 5             | 0            | 536            |
|       |                                   |  | <b>Grand Total</b> | <b>139.02</b>         | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>139.02</b>  | <b>531</b>            | <b>0</b>      | <b>5</b>      | <b>0</b>     | <b>536</b>     |
|       |                                   | Co-operation                           | District           | 99.87                 | 1.44          | 0            | 0            | 101.31         | 116.45                | 3.43          | 0.01          | 0.01         | 119.9          |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                            | Sub-Sector                            | Scheme Level       | Annual Scheme 2022-23   |               |               |              |                | Annual Scheme 2023-24 |               |               |              |                | Of which Capital |
|-------|-----------------------------------|---------------------------------------|--------------------|-------------------------|---------------|---------------|--------------|----------------|-----------------------|---------------|---------------|--------------|----------------|------------------|
|       |                                   |                                       |                    | Anticipated Expenditure |               |               |              |                | Proposed Fund         |               |               |              |                |                  |
|       |                                   |                                       |                    | General                 | SCCS          | TCS           | OTCS         | Grand Total    | General               | SCCS          | TCS           | OTCS         | Grand Total    |                  |
| 1     | 2                                 | 3                                     | 4                  | 15                      | 16            | 17            | 18           | 19             | 20                    | 21            | 22            | 23           | 24             | 25               |
| 1     | Agriculture and Allied Activities | Crop Husbandry                        | District           | 0.08                    | 219.73        | 61.27         | 37.54        | 318.62         | 0                     | 185.03        | 65.55         | 30.71        | 281.29         | 0.5              |
|       |                                   |                                       | State              | 3605.3                  | 168.08        | 84.47         | 0            | 3857.84        | 2888                  | 111           | 60.71         | 0            | 3059.71        | 50               |
|       |                                   |                                       | <b>Grand Total</b> | <b>3605.38</b>          | <b>387.81</b> | <b>145.73</b> | <b>37.54</b> | <b>4176.46</b> | <b>2888</b>           | <b>296.03</b> | <b>126.26</b> | <b>30.71</b> | <b>3341</b>    | <b>50.5</b>      |
|       |                                   | Horticulture                          | District           | 0                       | 0             | 1             | 0            | 1              | 0                     | 0             | 0.8           | 0            | 0.8            | 0                |
|       |                                   |                                       | State              | 779.42                  | 13            | 8.83          | 0            | 801.25         | 930.44                | 7             | 7.52          | 0            | 944.96         | 272.44           |
|       |                                   |                                       | <b>Grand Total</b> | <b>779.42</b>           | <b>13</b>     | <b>9.83</b>   | <b>0</b>     | <b>802.25</b>  | <b>930.44</b>         | <b>7</b>      | <b>8.32</b>   | <b>0</b>     | <b>945.76</b>  | <b>272.44</b>    |
|       |                                   | Soil & Water Conservation             | District           | 134.36                  | 1.94          | 16.26         | 6            | 158.55         | 88.67                 | 1.7           | 15.34         | 4.47         | 110.18         | 20.07            |
|       |                                   |                                       | State              | 3650.07                 | 12.36         | 3.43          | 0            | 3665.86        | 3149.2                | 12            | 15            | 0            | 3176.2         | 2990.06          |
|       |                                   |                                       | <b>Grand Total</b> | <b>3784.42</b>          | <b>14.3</b>   | <b>19.69</b>  | <b>6</b>     | <b>3824.41</b> | <b>3237.87</b>        | <b>13.7</b>   | <b>30.34</b>  | <b>4.47</b>  | <b>3286.37</b> | <b>3010.13</b>   |
|       |                                   | Animal Husbandry                      | District           | 533.07                  | 85.47         | 36.13         | 17.48        | 672.16         | 245.22                | 88.58         | 35.72         | 16.5         | 386.02         | 2.14             |
|       |                                   |                                       | State              | 225.37                  | 137.36        | 0.27          | 0            | 363            | 283.37                | 50            | 1.97          | 0            | 335.34         | 22.95            |
|       |                                   |                                       | <b>Grand Total</b> | <b>758.44</b>           | <b>222.83</b> | <b>36.4</b>   | <b>17.48</b> | <b>1035.16</b> | <b>528.59</b>         | <b>138.58</b> | <b>37.69</b>  | <b>16.5</b>  | <b>721.36</b>  | <b>25.09</b>     |
|       |                                   | Dairy Development                     | District           | 7.66                    | 0             | 0             | 0            | 7.66           | 12.19                 | 0             | 0             | 0            | 12.19          | 0                |
|       |                                   |                                       | State              | 0.01                    | 0             | 0             | 0            | 0.01           | 0.01                  | 0             | 0             | 0            | 0.01           | 0                |
|       |                                   |                                       | <b>Grand Total</b> | <b>7.67</b>             | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>7.67</b>    | <b>12.2</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>12.2</b>    | <b>0</b>         |
|       |                                   | Fisheries                             | District           | 107.75                  | 0.12          | 0.5           | 0.27         | 108.64         | 70.39                 | 0.47          | 1.43          | 0.39         | 72.68          | 0.5              |
|       |                                   |                                       | State              | 178.5                   | 12.64         | 7.9           | 0            | 199.04         | 222.5                 | 10            | 2             | 0            | 234.5          | 114.86           |
|       |                                   |                                       | <b>Grand Total</b> | <b>286.25</b>           | <b>12.76</b>  | <b>8.4</b>    | <b>0.27</b>  | <b>307.68</b>  | <b>292.89</b>         | <b>10.47</b>  | <b>3.43</b>   | <b>0.39</b>  | <b>307.18</b>  | <b>115.36</b>    |
|       |                                   | Forest & Wildlife                     | District           | 1328.57                 | 0             | 59.9          | 20.06        | 1408.53        | 758.5                 | 0             | 69.34         | 23.49        | 851.33         | 48.95            |
|       |                                   |                                       | State              | 1797.54                 | 10            | 41.43         | 0            | 1848.97        | 2038                  | 10            | 20.81         | 0            | 2068.81        | 1351.99          |
|       |                                   |                                       | <b>Grand Total</b> | <b>3126.11</b>          | <b>10</b>     | <b>101.33</b> | <b>20.06</b> | <b>3257.51</b> | <b>2796.5</b>         | <b>10</b>     | <b>90.15</b>  | <b>23.49</b> | <b>2920.14</b> | <b>1400.94</b>   |
|       |                                   | Social Forestry                       | District           | 0                       | 0             | 2             | 0            | 2              | 0                     | 0             | 3.2           | 0.08         | 3.27           | 0.08             |
|       |                                   |                                       | State              | 40.53                   | 0             | 0             | 0            | 40.53          | 75.72                 | 0             | 0             | 0            | 75.72          | 0                |
|       |                                   |                                       | <b>Grand Total</b> | <b>40.53</b>            | <b>0</b>      | <b>2</b>      | <b>0</b>     | <b>42.53</b>   | <b>75.72</b>          | <b>0</b>      | <b>3.2</b>    | <b>0.08</b>  | <b>79</b>      | <b>0.08</b>      |
|       |                                   | Food Storage, Warehousing & Marketing | State              | 226.04                  | 0             | 0             | 0            | 226.04         | 177.5                 | 0             | 0             | 0            | 177.5          | 20.5             |
|       |                                   |                                       | <b>Grand Total</b> | <b>226.04</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>226.04</b>  | <b>177.5</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>177.5</b>   | <b>20.5</b>      |
|       |                                   | Agricultural Education & Research     | State              | 606                     | 0             | 9.15          | 0            | 615.15         | 510.69                | 0             | 10            | 0            | 520.69         | 95               |
|       |                                   |                                       | <b>Grand Total</b> | <b>606</b>              | <b>0</b>      | <b>9.15</b>   | <b>0</b>     | <b>615.15</b>  | <b>510.69</b>         | <b>0</b>      | <b>10</b>     | <b>0</b>     | <b>520.69</b>  | <b>95</b>        |
|       |                                   | Co-operation                          | District           | 192.43                  | 3.23          | 0             | 0.01         | 195.67         | 112.97                | 3.57          | 0             | 0.01         | 116.55         | 0                |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                   | Sub-Sector                   | Scheme Level       | Annual Scheme 2021-22 |               |               |              |                | Annual Scheme 2022-23 |               |               |              |                 |
|-------|--------------------------|------------------------------|--------------------|-----------------------|---------------|---------------|--------------|----------------|-----------------------|---------------|---------------|--------------|-----------------|
|       |                          |                              |                    | Actual Expenditure    |               |               |              |                | Total Fund            |               |               |              |                 |
|       |                          |                              |                    | General               | SCCS          | TCS           | OTCS         | Grand Total    | General               | SCCS          | TCS           | OTCS         | Grand Total     |
| 1     | 2                        | 3                            | 4                  | 5                     | 6             | 7             | 8            | 9              | 10                    | 11            | 12            | 13           | 14              |
|       |                          |                              | State              | 1054.2                | 0             | 0             | 0            | 1054.2         | 624.45                | 0             | 0             | 0            | 624.45          |
|       |                          |                              | <b>Grand Total</b> | <b>1154.07</b>        | <b>1.44</b>   | <b>0</b>      | <b>0</b>     | <b>1155.51</b> | <b>740.9</b>          | <b>3.43</b>   | <b>0.01</b>   | <b>0.01</b>  | <b>744.35</b>   |
|       | <b>Sector Total</b>      |                              |                    | <b>8492.38</b>        | <b>243.13</b> | <b>225.5</b>  | <b>69.19</b> | <b>9030.2</b>  | <b>10502.16</b>       | <b>600.18</b> | <b>297.39</b> | <b>78.69</b> | <b>11478.42</b> |
| 2     | Rural Development        | Integrated Rural             | District           | 925.83                | 0             | 279.26        | 0            | 1205.09        | 931.88                | 0             | 271.37        | 0            | 1203.25         |
|       |                          |                              | State              | 351.83                | 50.1          | 46.59         | 0            | 448.53         | 1247.59               | 162.41        | 106.5         | 0            | 1516.5          |
|       |                          |                              | <b>Grand Total</b> | <b>1277.66</b>        | <b>50.1</b>   | <b>325.85</b> | <b>0</b>     | <b>1653.62</b> | <b>2179.47</b>        | <b>162.41</b> | <b>377.87</b> | <b>0</b>     | <b>2719.74</b>  |
|       |                          | Drought Prone Area           | District           | 0                     | 0             | 0             | 0            | 0              | 0                     | 0             | 0             | 0            | 0               |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        |
|       |                          | Rural Employment             | District           | 0.4                   | 0             | 0             | 0            | 0.4            | 0.35                  | 0             | 0             | 0            | 0.35            |
|       |                          |                              | State              | 599.71                | 0             | 0             | 0            | 599.71         | 554.97                | 0             | 0             | 0            | 554.97          |
|       |                          |                              | <b>Grand Total</b> | <b>600.11</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>600.11</b>  | <b>555.32</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>555.32</b>   |
|       |                          | Land Reforms                 | State              | 38.66                 | 0             | 0             | 0            | 38.66          | 111.5                 | 0             | 0             | 0            | 111.5           |
|       |                          |                              | <b>Grand Total</b> | <b>38.66</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>38.66</b>   | <b>111.5</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>111.5</b>    |
|       |                          | Community Development        | State              | 1522.22               | 0             | 0             | 0            | 1522.22        | 1109.58               | 0             | 0             | 0            | 1109.58         |
|       |                          |                              | <b>Grand Total</b> | <b>1522.22</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>1522.22</b> | <b>1109.58</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>1109.58</b>  |
|       |                          | Rural Housing                | State              | 482.19                | 48.35         | 210.52        | 0            | 741.05         | 1279.91               | 237.59        | 250           | 0            | 1767.5          |
|       |                          |                              | <b>Grand Total</b> | <b>482.19</b>         | <b>48.35</b>  | <b>210.52</b> | <b>0</b>     | <b>741.05</b>  | <b>1279.91</b>        | <b>237.59</b> | <b>250</b>    | <b>0</b>     | <b>1767.5</b>   |
|       |                          | Employment Guarantee         | State              | 176.43                | 0             | 0             | 0            | 176.43         | 374                   | 0             | 0             | 0            | 374             |
|       |                          |                              | <b>Grand Total</b> | <b>176.43</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>176.43</b>  | <b>374</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>374</b>      |
|       | <b>Sector Total</b>      |                              |                    | <b>4097.26</b>        | <b>98.45</b>  | <b>536.37</b> | <b>0</b>     | <b>4732.08</b> | <b>5609.78</b>        | <b>400</b>    | <b>627.87</b> | <b>0</b>     | <b>6637.65</b>  |
| 3     | Special Area Development | Wardha Plan                  | State              | 0                     | 0             | 0             | 0            | 0              | 45                    | 0             | 0             | 0            | 45              |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>45</b>             | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>45</b>       |
|       |                          | Development of Hilly Area    | State              | 152.36                | 0             | 0             | 0            | 152.36         | 190                   | 0             | 0             | 0            | 190             |
|       |                          |                              | <b>Grand Total</b> | <b>152.36</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>152.36</b>  | <b>190</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>190</b>      |
|       |                          | Development of Western       | State              | 0                     | 0             | 0             | 0            | 0              | 0                     | 0             | 0             | 0            | 0               |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        |
|       |                          | Special Programme for Mumbai | State              | 45                    | 0             | 0             | 0            | 45             | 50                    | 0             | 0             | 0            | 50              |
|       |                          |                              | <b>Grand Total</b> | <b>45</b>             | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>45</b>      | <b>50</b>             | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>50</b>       |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                   | Sub-Sector                   | Scheme Level       | Annual Scheme 2022-23   |               |               |              |                 | Annual Scheme 2023-24 |               |               |              |                 | Of which Capital |
|-------|--------------------------|------------------------------|--------------------|-------------------------|---------------|---------------|--------------|-----------------|-----------------------|---------------|---------------|--------------|-----------------|------------------|
|       |                          |                              |                    | Anticipated Expenditure |               |               |              |                 | Proposed Fund         |               |               |              |                 |                  |
|       |                          |                              |                    | General                 | SCCS          | TCS           | OTCS         | Grand Total     | General               | SCCS          | TCS           | OTCS         | Grand Total     |                  |
| 1     | 2                        | 3                            | 4                  | 15                      | 16            | 17            | 18           | 19              | 20                    | 21            | 22            | 23           | 24              | 25               |
|       |                          |                              | State              | 5977.79                 | 0             | 0             | 0            | 5977.79         | 731.12                | 0             | 0             | 0            | 731.12          | 0.65             |
|       |                          |                              | <b>Grand Total</b> | <b>6170.23</b>          | <b>3.23</b>   | <b>0</b>      | <b>0.01</b>  | <b>6173.46</b>  | <b>844.08</b>         | <b>3.57</b>   | <b>0</b>      | <b>0.01</b>  | <b>847.67</b>   | <b>0.65</b>      |
|       | <b>Sector Total</b>      |                              |                    | <b>19390.49</b>         | <b>663.93</b> | <b>332.53</b> | <b>81.36</b> | <b>20468.31</b> | <b>12294.49</b>       | <b>479.35</b> | <b>309.39</b> | <b>75.65</b> | <b>13158.88</b> | <b>4990.69</b>   |
| 2     | Rural Development        | Integrated Rural             | District           | 1756.94                 | 0             | 278           | 0            | 2034.94         | 867.95                | 0             | 279           | 0            | 1146.95         | 0                |
|       |                          |                              | State              | 1245.23                 | 162.41        | 106.5         | 0            | 1514.14         | 1518.94               | 230.5         | 24.5          | 0            | 1773.94         | 225              |
|       |                          |                              | <b>Grand Total</b> | <b>3002.17</b>          | <b>162.41</b> | <b>384.5</b>  | <b>0</b>     | <b>3549.08</b>  | <b>2386.89</b>        | <b>230.5</b>  | <b>303.5</b>  | <b>0</b>     | <b>2920.89</b>  | <b>225</b>       |
|       |                          | Drought Prone Area           | District           | 0                       | 0             | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
|       |                          | Rural Employment             | District           | 0.69                    | 0             | 0             | 0            | 0.69            | 0.43                  | 0             | 0             | 0            | 0.43            | 0                |
|       |                          |                              | State              | 554.97                  | 0             | 0             | 0            | 554.97          | 630.46                | 0             | 0             | 0            | 630.46          | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>555.66</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>555.66</b>   | <b>630.89</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>630.89</b>   | <b>0</b>         |
|       |                          | Land Reforms                 | State              | 111.5                   | 0             | 0             | 0            | 111.5           | 97.35                 | 0             | 0             | 0            | 97.35           | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>111.5</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>111.5</b>    | <b>97.35</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>97.35</b>    | <b>0</b>         |
|       |                          | Community Development        | State              | 1109.58                 | 0             | 0             | 0            | 1109.58         | 1262.75               | 0             | 0             | 0            | 1262.75         | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>1109.58</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>1109.58</b>  | <b>1262.75</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>1262.75</b>  | <b>0</b>         |
|       |                          | Rural Housing                | State              | 1279.91                 | 237.59        | 250           | 0            | 1767.5          | 1244.26               | 369.5         | 275           | 0            | 1888.76         | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>1279.91</b>          | <b>237.59</b> | <b>250</b>    | <b>0</b>     | <b>1767.5</b>   | <b>1244.26</b>        | <b>369.5</b>  | <b>275</b>    | <b>0</b>     | <b>1888.76</b>  | <b>0</b>         |
|       |                          | Employment Guarantee         | State              | 374                     | 0             | 0             | 0            | 374             | 495                   | 0             | 0             | 0            | 495             | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>374</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>374</b>      | <b>495</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>495</b>      | <b>0</b>         |
|       | <b>Sector Total</b>      |                              |                    | <b>6432.82</b>          | <b>400</b>    | <b>634.5</b>  | <b>0</b>     | <b>7467.32</b>  | <b>6117.13</b>        | <b>600</b>    | <b>578.5</b>  | <b>0</b>     | <b>7295.64</b>  | <b>225</b>       |
| 3     | Special Area Development | Wardha Plan                  | State              | 45                      | 0             | 0             | 0            | 45              | 50.18                 | 0             | 0             | 0            | 50.18           | 50.18            |
|       |                          |                              | <b>Grand Total</b> | <b>45</b>               | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>45</b>       | <b>50.18</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>50.18</b>    | <b>50.18</b>     |
|       |                          | Development of Hilly Area    | State              | 190                     | 0             | 0             | 0            | 190             | 190                   | 0             | 0             | 0            | 190             | 190              |
|       |                          |                              | <b>Grand Total</b> | <b>190</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>190</b>      | <b>190</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>190</b>      | <b>190</b>       |
|       |                          | Development of Western       | State              | 0                       | 0             | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               | 0                |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
|       |                          | Special Programme for Mumbai | State              | 0                       | 0             | 0             | 0            | 0               | 115                   | 0             | 0             | 0            | 115             | 115              |
|       |                          |                              | <b>Grand Total</b> | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>115</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>115</b>      | <b>115</b>       |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                     | Sub-Sector                      | Scheme Level       | Annual Scheme 2021-22 |          |              |              |                | Annual Scheme 2022-23 |          |               |              |                |
|-------|----------------------------|---------------------------------|--------------------|-----------------------|----------|--------------|--------------|----------------|-----------------------|----------|---------------|--------------|----------------|
|       |                            |                                 |                    | Actual Expenditure    |          |              |              |                | Total Fund            |          |               |              |                |
|       |                            |                                 |                    | General               | SCCS     | TCS          | OTCS         | Grand Total    | General               | SCCS     | TCS           | OTCS         | Grand Total    |
| 1     | 2                          | 3                               | 4                  | 5                     | 6        | 7            | 8            | 9              | 10                    | 11       | 12            | 13           | 14             |
|       |                            | SAP for Gadchiroli              | State              | 13.17                 | 0        | 0            | 0            | 13.17          | 20.2                  | 0        | 0             | 0            | 20.2           |
|       |                            |                                 | <b>Grand Total</b> | <b>13.17</b>          | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>13.17</b>   | <b>20.2</b>           | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>20.2</b>    |
|       |                            | Removal of Regional Disparities | State              | 11.99                 | 0        | 0            | 0            | 11.99          | 20                    | 0        | 0             | 0            | 20             |
|       |                            |                                 | <b>Grand Total</b> | <b>11.99</b>          | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>11.99</b>   | <b>20</b>             | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>20</b>      |
|       | <b>Sector Total</b>        |                                 |                    | <b>222.51</b>         | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>222.51</b>  | <b>325.2</b>          | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>325.2</b>   |
| 4     | Irrigation & Flood Control | Major & Medium Irrigation       | State              | 1735.65               | 0        | 0            | 0            | 1735.65        | 1215.34               | 0        | 0             | 0            | 1215.34        |
|       |                            |                                 | <b>Grand Total</b> | <b>1735.65</b>        | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>1735.65</b> | <b>1215.34</b>        | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>1215.34</b> |
|       |                            | Minor Irrigation                | District           | 0                     | 0        | 0            | 0            | 0              | 0                     | 0        | 0             | 0            | 0              |
|       |                            |                                 | State              | 1567.39               | 0        | 15.35        | 0            | 1582.74        | 2568.36               | 0        | 126.52        | 0            | 2694.88        |
|       |                            |                                 | <b>Grand Total</b> | <b>1567.39</b>        | <b>0</b> | <b>15.35</b> | <b>0</b>     | <b>1582.74</b> | <b>2568.36</b>        | <b>0</b> | <b>126.52</b> | <b>0</b>     | <b>2694.88</b> |
|       |                            | Minor Irrigation                | District           | 461.8                 | 0        | 53.13        | 11.93        | 526.86         | 730.1                 | 0        | 78.5          | 13.54        | 822.15         |
|       |                            |                                 | State              | 242.5                 | 0        | 0            | 0            | 242.5          | 858.1                 | 0        | 0             | 0            | 858.1          |
|       |                            |                                 | <b>Grand Total</b> | <b>704.31</b>         | <b>0</b> | <b>53.13</b> | <b>11.93</b> | <b>769.36</b>  | <b>1588.2</b>         | <b>0</b> | <b>78.5</b>   | <b>13.54</b> | <b>1680.25</b> |
|       |                            | Command Area                    | State              | 5.37                  | 0        | 0            | 0            | 5.37           | 60.98                 | 0        | 0             | 0            | 60.98          |
|       |                            |                                 | <b>Grand Total</b> | <b>5.37</b>           | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>5.37</b>    | <b>60.98</b>          | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>60.98</b>   |
|       |                            | Flood Control                   | District           | 40.92                 | 0        | 0            | 0            | 40.92          | 60.81                 | 0        | 0             | 0            | 60.81          |
|       |                            |                                 | State              | 79.04                 | 0        | 0            | 0            | 79.04          | 209.81                | 0        | 0             | 0            | 209.81         |
|       |                            |                                 | <b>Grand Total</b> | <b>119.96</b>         | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>119.96</b>  | <b>270.61</b>         | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>270.61</b>  |
|       |                            | Major                           | State              | 0                     | 0        | 0            | 0            | 0              | 0                     | 0        | 0             | 0            | 0              |
|       |                            |                                 | <b>Grand Total</b> | <b>0</b>              | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>              | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>0</b>       |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                     | Sub-Sector                      | Scheme Level       | Annual Scheme 2022-23   |          |               |              |                | Annual Scheme 2023-24 |          |              |             |                | Of which Capital |
|-------|----------------------------|---------------------------------|--------------------|-------------------------|----------|---------------|--------------|----------------|-----------------------|----------|--------------|-------------|----------------|------------------|
|       |                            |                                 |                    | Anticipated Expenditure |          |               |              |                | Proposed Fund         |          |              |             |                |                  |
|       |                            |                                 |                    | General                 | SCCS     | TCS           | OTCS         | Grand Total    | General               | SCCS     | TCS          | OTCS        | Grand Total    |                  |
| 1     | 2                          | 3                               | 4                  | 15                      | 16       | 17            | 18           | 19             | 20                    | 21       | 22           | 23          | 24             | 25               |
|       |                            | SAP for Gadchiroli              | State              | 20.2                    | 0        | 0             | 0            | 20.2           | 20.12                 | 0        | 0            | 0           | 20.12          | 0                |
|       |                            |                                 | <b>Grand Total</b> | <b>20.2</b>             | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>20.2</b>    | <b>20.12</b>          | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>20.12</b>   | <b>0</b>         |
|       |                            | Removal of Regional Disparities | State              | 12                      | 0        | 0             | 0            | 12             | 50                    | 0        | 0            | 0           | 50             | 0                |
|       |                            |                                 | <b>Grand Total</b> | <b>12</b>               | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>12</b>      | <b>50</b>             | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>50</b>      | <b>0</b>         |
|       | <b>Sector Total</b>        |                                 |                    | <b>267.2</b>            | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>267.2</b>   | <b>425.3</b>          | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>425.3</b>   | <b>355.18</b>    |
| 4     | Irrigation & Flood Control | Major & Medium Irrigation       | State              | 1215.34                 | 0        | 0             | 0            | 1215.34        | 1144.93               | 0        | 0            | 0           | 1144.93        | 1065.53          |
|       |                            |                                 | <b>Grand Total</b> | <b>1215.34</b>          | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>1215.34</b> | <b>1144.93</b>        | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>1144.93</b> | <b>1065.53</b>   |
|       |                            | Minor Irrigation                | District           | 0                       | 0        | 0             | 0            | 0              | 0                     | 0        | 0            | 0           | 0              | 0                |
|       |                            |                                 | State              | 2591.78                 | 0        | 126.52        | 0            | 2718.31        | 2429.9                | 0        | 75           | 0           | 2504.9         | 2435.15          |
|       |                            |                                 | <b>Grand Total</b> | <b>2591.78</b>          | <b>0</b> | <b>126.52</b> | <b>0</b>     | <b>2718.31</b> | <b>2429.9</b>         | <b>0</b> | <b>75</b>    | <b>0</b>    | <b>2504.9</b>  | <b>2435.15</b>   |
|       |                            | Minor Irrigation                | District           | 1345.36                 | 0        | 80            | 13.54        | 1438.91        | 730.59                | 0        | 75.41        | 9.89        | 815.88         | 3.66             |
|       |                            |                                 | State              | 858.2                   | 0        | 0             | 0            | 858.2          | 679                   | 0        | 0            | 0           | 679            | 659              |
|       |                            |                                 | <b>Grand Total</b> | <b>2203.56</b>          | <b>0</b> | <b>80</b>     | <b>13.54</b> | <b>2297.11</b> | <b>1409.59</b>        | <b>0</b> | <b>75.41</b> | <b>9.89</b> | <b>1494.88</b> | <b>662.66</b>    |
|       |                            | Command Area                    | State              | 60.98                   | 0        | 0             | 0            | 60.98          | 370.06                | 0        | 0            | 0           | 370.06         | 368.43           |
|       |                            |                                 | <b>Grand Total</b> | <b>60.98</b>            | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>60.98</b>   | <b>370.06</b>         | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>370.06</b>  | <b>368.43</b>    |
|       |                            | Flood Control                   | District           | 104.19                  | 0        | 0             | 0            | 104.19         | 72.82                 | 0        | 0            | 0           | 72.82          | 0                |
|       |                            |                                 | State              | 209.81                  | 0        | 0             | 0            | 209.81         | 263.16                | 0        | 0            | 0           | 263.16         | 260              |
|       |                            |                                 | <b>Grand Total</b> | <b>313.99</b>           | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>313.99</b>  | <b>335.98</b>         | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>335.98</b>  | <b>260</b>       |
|       |                            | Major                           | State              | 0                       | 0        | 0             | 0            | 0              | 8223.14               | 0        | 0            | 0           | 8223.14        | 8223.14          |
|       |                            |                                 | <b>Grand Total</b> | <b>0</b>                | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>8223.14</b>        | <b>0</b> | <b>0</b>     | <b>0</b>    | <b>8223.14</b> | <b>8223.14</b>   |



**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector  | Scheme Level       | Annual Scheme 2021-22 |              |               |              |                 | Annual Scheme 2022-23 |               |               |              |                 |
|-------|---------------------|---|--------------------|-----------------------|--------------|---------------|--------------|-----------------|-----------------------|---------------|---------------|--------------|-----------------|
|       |                     |   |                    | Actual Expenditure    |              |               |              |                 | Total Fund            |               |               |              |                 |
|       |                     |   |                    | General               | SCCS         | TCS           | OTCS         | Grand Total     | General               | SCCS          | TCS           | OTCS         | Grand Total     |
| 1     | 2                   | 3   | 4                  | 5                     | 6            | 7             | 8            | 9               | 10                    | 11            | 12            | 13           | 14              |
|       |                     | Medium Irrigation                                   | State              | 8096.49               | 0            | 0             | 0            | 8096.49         | 9749.45               | 0             | 0             | 0            | 9749.45         |
|       |                     |   | <b>Grand Total</b> | <b>8096.49</b>        | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>8096.49</b>  | <b>9749.45</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>9749.45</b>  |
|       | <b>Sector Total</b> |   |                    | <b>12229.17</b>       | <b>0</b>     | <b>68.48</b>  | <b>11.93</b> | <b>12309.58</b> | <b>15452.94</b>       | <b>0</b>      | <b>205.02</b> | <b>13.54</b> | <b>15671.51</b> |
| 5     | Energy              | Energy Development                                  | District           | 402.79                | 75.75        | 74.62         | 24.6         | 577.77          | 550.54                | 173.56        | 77.43         | 41.19        | 842.73          |
|       |                     |   | State              | 11847.57              | 0            | 392.79        | 0            | 12240.36        | 9629.02               | 0             | 250           | 0            | 9879.02         |
|       |                     |   | <b>Grand Total</b> | <b>12250.37</b>       | <b>75.75</b> | <b>467.41</b> | <b>24.6</b>  | <b>12818.13</b> | <b>10179.56</b>       | <b>173.56</b> | <b>327.43</b> | <b>41.19</b> | <b>10721.75</b> |
|       |                     | Hydel Energy Development                            | State              | 277.17                | 0            | 0             | 0            | 277.17          | 200                   | 0             | 0             | 0            | 200             |
|       |                     |   | <b>Grand Total</b> | <b>277.17</b>         | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>277.17</b>   | <b>200</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>200</b>      |
|       |                     | Non-Conventional Energy Development                 | District           | 82.9                  | 0            | 11.12         | 1.01         | 95.03           | 133.87                | 0             | 12.27         | 1.2          | 147.34          |
|       |                     |   | State              | 109.34                | 0            | 7.5           | 0            | 116.84          | 286.98                | 80            | 50            | 0            | 416.98          |
|       |                     |   | <b>Grand Total</b> | <b>192.24</b>         | <b>0</b>     | <b>18.62</b>  | <b>1.01</b>  | <b>211.87</b>   | <b>420.85</b>         | <b>80</b>     | <b>62.27</b>  | <b>1.2</b>   | <b>564.32</b>   |
|       | <b>Sector Total</b> |   |                    | <b>12719.77</b>       | <b>75.75</b> | <b>486.03</b> | <b>25.62</b> | <b>13307.17</b> | <b>10800.41</b>       | <b>253.56</b> | <b>389.71</b> | <b>42.39</b> | <b>11486.07</b> |
| 6     | Industry & Minerals | Village & Small Scale                               | District           | 16.9                  | 2.43         | 0.58          | 1.58         | 21.5            | 21.72                 | 6.52          | 0.41          | 0.46         | 29.11           |
|       |                     |   | State              | 226.61                | 30.44        | 1.37          | 0            | 258.42          | 1092.8                | 70            | 12            | 0            | 1174.8          |
|       |                     |   | <b>Grand Total</b> | <b>243.51</b>         | <b>32.88</b> | <b>1.95</b>   | <b>1.58</b>  | <b>279.92</b>   | <b>1114.52</b>        | <b>76.52</b>  | <b>12.41</b>  | <b>0.46</b>  | <b>1203.91</b>  |
|       |                     | Medium & Large Scale                                | State              | 141.48                | 18.25        | 0             | 0            | 159.73          | 371.35                | 169           | 0             | 0            | 540.35          |
|       |                     |   | <b>Grand Total</b> | <b>141.48</b>         | <b>18.25</b> | <b>0</b>      | <b>0</b>     | <b>159.73</b>   | <b>371.35</b>         | <b>169</b>    | <b>0</b>      | <b>0</b>     | <b>540.35</b>   |
|       |                     | Infrastructure facility for Central/Pvt. Sector U/T | State              | 0                     | 0            | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               |
|       |                     |   | <b>Grand Total</b> | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        |
|       | <b>Sector Total</b> |   |                    | <b>384.99</b>         | <b>51.13</b> | <b>1.95</b>   | <b>1.58</b>  | <b>439.66</b>   | <b>1485.87</b>        | <b>245.52</b> | <b>12.41</b>  | <b>0.46</b>  | <b>1744.26</b>  |
| 7     | Transport           | Ports, Light Houses                                 | District           | 50.15                 | 0            | 0             | 0            | 50.15           | 60.7                  | 0             | 0             | 0            | 60.7            |
|       |                     |   | State              | 55.96                 | 0            | 0             | 0            | 55.96           | 354                   | 0             | 0             | 0            | 354             |
|       |                     |   | <b>Grand Total</b> | <b>106.11</b>         | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>106.11</b>   | <b>414.7</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>414.7</b>    |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector  | Scheme Level        | Annual Scheme 2022-23   |               |               |              |                 | Annual Scheme 2023-24 |               |               |              |                 | Of which Capital |
|-------|---------------------|---|---------------------|-------------------------|---------------|---------------|--------------|-----------------|-----------------------|---------------|---------------|--------------|-----------------|------------------|
|       |                     |   |                     | Anticipated Expenditure |               |               |              |                 | Proposed Fund         |               |               |              |                 |                  |
|       |                     |   |                     | General                 | SCCS          | TCS           | OTCS         | Grand Total     | General               | SCCS          | TCS           | OTCS         | Grand Total     |                  |
| 1     | 2                   | 3   | 4                   | 15                      | 16            | 17            | 18           | 19              | 20                    | 21            | 22            | 23           | 24              | 25               |
|       |                     | Medium Irrigation                                   | State               | 9749.45                 | 0             | 0             | 0            | 9749.45         | 2623.26               | 0             | 0             | 0            | 2623.26         | 2623.26          |
|       |                     |   | <b>Grand Total</b>  | <b>9749.45</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>9749.45</b>  | <b>2623.26</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>2623.26</b>  | <b>2623.26</b>   |
|       |                     |   | <b>Sector Total</b> | <b>16135.11</b>         | <b>0</b>      | <b>206.52</b> | <b>13.54</b> | <b>16355.18</b> | <b>16536.86</b>       | <b>0</b>      | <b>150.41</b> | <b>9.89</b>  | <b>16697.16</b> | <b>15638.17</b>  |
| 5     | Energy              | Energy Development                                  | District            | 959.17                  | 176.38        | 75.83         | 40.38        | 1251.76         | 570.24                | 167.38        | 88.21         | 32.03        | 857.86          | 0                |
|       |                     |   | State               | 14936.65                | 0             | 249.42        | 0            | 15186.07        | 10543.84              | 0             | 150           | 0            | 10693.84        | 1636.26          |
|       |                     |   | <b>Grand Total</b>  | <b>15895.81</b>         | <b>176.38</b> | <b>325.25</b> | <b>40.38</b> | <b>16437.83</b> | <b>11114.08</b>       | <b>167.38</b> | <b>238.21</b> | <b>32.03</b> | <b>11551.7</b>  | <b>1636.26</b>   |
|       |                     | Hydel Energy Development                            | State               | 200                     | 0             | 0             | 0            | 200             | 220                   | 0             | 0             | 0            | 220             | 191.03           |
|       |                     |   | <b>Grand Total</b>  | <b>200</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>200</b>      | <b>220</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>220</b>      | <b>191.03</b>    |
|       |                     | Non-Conventional Energy Development                 | District            | 228.46                  | 0             | 12.27         | 1.2          | 241.93          | 152.38                | 0             | 12.85         | 1            | 166.23          | 0                |
|       |                     |   | State               | 147.73                  | 257.37        | 156.59        | 0            | 561.69          | 367.26                | 80            | 20            | 0            | 467.26          | 0                |
|       |                     |   | <b>Grand Total</b>  | <b>376.19</b>           | <b>257.37</b> | <b>168.87</b> | <b>1.2</b>   | <b>803.63</b>   | <b>519.64</b>         | <b>80</b>     | <b>32.85</b>  | <b>1</b>     | <b>633.5</b>    | <b>0</b>         |
|       |                     |   | <b>Sector Total</b> | <b>16472</b>            | <b>433.75</b> | <b>494.12</b> | <b>41.58</b> | <b>17441.45</b> | <b>11853.72</b>       | <b>247.38</b> | <b>271.07</b> | <b>33.03</b> | <b>12405.2</b>  | <b>1827.29</b>   |
| 6     | Industry & Minerals | Village & Small Scale                               | District            | 40.23                   | 6.49          | 0.48          | 0.48         | 47.67           | 19.44                 | 5.89          | 0.54          | 0.58         | 26.45           | 0.25             |
|       |                     |   | State               | 1087.41                 | 70            | 12            | 0            | 1169.41         | 1242.85               | 70            | 5             | 0            | 1317.85         | 170.5            |
|       |                     |   | <b>Grand Total</b>  | <b>1127.63</b>          | <b>76.49</b>  | <b>12.48</b>  | <b>0.48</b>  | <b>1217.08</b>  | <b>1262.28</b>        | <b>75.89</b>  | <b>5.54</b>   | <b>0.58</b>  | <b>1344.29</b>  | <b>170.75</b>    |
|       |                     | Medium & Large Scale                                | State               | 356.2                   | 169           | 0             | 0            | 525.2           | 358.84                | 150           | 0             | 0            | 508.84          | 385              |
|       |                     |   | <b>Grand Total</b>  | <b>356.2</b>            | <b>169</b>    | <b>0</b>      | <b>0</b>     | <b>525.2</b>    | <b>358.84</b>         | <b>150</b>    | <b>0</b>      | <b>0</b>     | <b>508.84</b>   | <b>385</b>       |
|       |                     | Infrastructure facility for Central/Pvt. Sector U/T | State               | 0                       | 0             | 0             | 0            | 0               | 0                     | 0             | 0             | 0            | 0               | 0                |
|       |                     |   | <b>Grand Total</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
|       |                     |   | <b>Sector Total</b> | <b>1483.83</b>          | <b>245.49</b> | <b>12.48</b>  | <b>0.48</b>  | <b>1742.28</b>  | <b>1621.12</b>        | <b>225.89</b> | <b>5.54</b>   | <b>0.58</b>  | <b>1853.13</b>  | <b>555.75</b>    |
| 7     | Transport           | Ports, Light Houses                                 | District            | 118.42                  | 0             | 0             | 0            | 118.42          | 42.25                 | 0             | 0             | 0            | 42.25           | 0                |
|       |                     |   | State               | 146.14                  | 0             | 0             | 0            | 146.14          | 443                   | 0             | 0             | 0            | 443             | 0                |
|       |                     |   | <b>Grand Total</b>  | <b>264.56</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>264.56</b>   | <b>485.25</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>485.25</b>   | <b>0</b>         |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                            | Sub-Sector             | Scheme Level       | Annual Scheme 2021-22 |              |               |              |                 | Annual Scheme 2022-23 |              |               |              |                 |
|-------|-----------------------------------|------------------------|--------------------|-----------------------|--------------|---------------|--------------|-----------------|-----------------------|--------------|---------------|--------------|-----------------|
|       |                                   |                        |                    | Actual Expenditure    |              |               |              |                 | Total Fund            |              |               |              |                 |
|       |                                   |                        |                    | General               | SCCS         | TCS           | OTCS         | Grand Total     | General               | SCCS         | TCS           | OTCS         | Grand Total     |
| 1     | 2                                 | 3                      | 4                  | 5                     | 6            | 7             | 8            | 9               | 10                    | 11           | 12            | 13           | 14              |
|       |                                   | Roads &                | District           | 1396.59               | 40.36        | 121.54        | 50.33        | 1608.81         | 1664.8                | 79.09        | 148.75        | 58.94        | 1951.58         |
|       |                                   |                        | State              | 20770.21              | 0            | 0             | 0            | 20770.21        | 19612.46              | 0            | 0             | 0            | 19612.46        |
|       |                                   |                        | <b>Grand Total</b> | <b>22166.79</b>       | <b>40.36</b> | <b>121.54</b> | <b>50.33</b> | <b>22379.02</b> | <b>21277.26</b>       | <b>79.09</b> | <b>148.75</b> | <b>58.94</b> | <b>21564.04</b> |
|       |                                   | Road                   | State              | 4822.37               | 0            | 0             | 0            | 4822.37         | 3602.45               | 0            | 0             | 0            | 3602.45         |
|       |                                   |                        | <b>Grand Total</b> | <b>4822.37</b>        | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>4822.37</b>  | <b>3602.45</b>        | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>3602.45</b>  |
|       |                                   | Inland Water Transport | District           | 0.2                   | 0            | 0             | 0            | 0.2             | 0.15                  | 0            | 0             | 0            | 0.15            |
|       |                                   |                        | State              | 0                     | 0            | 0             | 0            | 0               | 0                     | 0            | 0             | 0            | 0               |
|       |                                   |                        | <b>Grand Total</b> | <b>0.2</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0.2</b>      | <b>0.15</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0.15</b>     |
|       |                                   | Other                  | State              | 62.59                 | 0            | 0             | 0            | 62.59           | 200                   | 0            | 0             | 0            | 200             |
|       |                                   |                        | <b>Grand Total</b> | <b>62.59</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>62.59</b>    | <b>200</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>200</b>      |
|       |                                   | Urban Rail & Metro     | State              | 1815.98               | 0            | 0             | 0            | 1815.98         | 1771.14               | 0            | 0             | 0            | 1771.14         |
|       |                                   |                        | <b>Grand Total</b> | <b>1815.98</b>        | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>1815.98</b>  | <b>1771.14</b>        | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>1771.14</b>  |
|       |                                   | Air Transport          | State              | 192.5                 | 0            | 0             | 0            | 192.5           | 742.79                | 0            | 0             | 0            | 742.79          |
|       |                                   |                        | <b>Grand Total</b> | <b>192.5</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>192.5</b>    | <b>742.79</b>         | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>742.79</b>   |
|       | <b>Sector Total</b>               |                        |                    | <b>29166.54</b>       | <b>40.36</b> | <b>121.54</b> | <b>50.33</b> | <b>29378.76</b> | <b>28008.5</b>        | <b>79.09</b> | <b>148.75</b> | <b>58.94</b> | <b>28295.27</b> |
| 8     | Communication                     | Communicatio           | State              | 0                     | 0            | 0             | 0            | 0               | 0                     | 0            | 0             | 0            | 0               |
|       |                                   |                        | <b>Grand Total</b> | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        |
|       | <b>Sector Total</b>               |                        |                    | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        |
| 9     | Science, Technology & Environment | Research & Development | State              | 24.98                 | 0            | 0             | 0            | 24.98           | 51.8                  | 4            | 0             | 0            | 55.8            |
|       |                                   |                        | <b>Grand Total</b> | <b>24.98</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>24.98</b>    | <b>51.8</b>           | <b>4</b>     | <b>0</b>      | <b>0</b>     | <b>55.8</b>     |
|       |                                   | Ecology & Environment  | State              | 49.42                 | 0            | 0             | 0            | 49.42           | 253.5                 | 0            | 0             | 0            | 253.5           |
|       |                                   |                        | <b>Grand Total</b> | <b>49.42</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>49.42</b>    | <b>253.5</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>253.5</b>    |
|       |                                   | Remote Sensing         | State              | 61.82                 | 0            | 0             | 0            | 61.82           | 78.1                  | 0            | 0             | 0            | 78.1            |
|       |                                   |                        | <b>Grand Total</b> | <b>61.82</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>61.82</b>    | <b>78.1</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>78.1</b>     |
|       | <b>Sector Total</b>               |                        |                    | <b>136.21</b>         | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>136.21</b>   | <b>383.4</b>          | <b>4</b>     | <b>0</b>      | <b>0</b>     | <b>387.4</b>    |
| 10    | General Economic                  | Survey & Statistics    | State              | 7.12                  | 0            | 0             | 0            | 7.12            | 21.66                 | 0            | 0             | 0            | 21.66           |
|       |                                   |                        | <b>Grand Total</b> | <b>7.12</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>7.12</b>     | <b>21.66</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>21.66</b>    |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                            | Sub-Sector             | Scheme Level       | Annual Scheme 2022-23   |              |               |              |                 | Annual Scheme 2023-24 |              |               |              |                 | Of which Capital |
|-------|-----------------------------------|------------------------|--------------------|-------------------------|--------------|---------------|--------------|-----------------|-----------------------|--------------|---------------|--------------|-----------------|------------------|
|       |                                   |                        |                    | Anticipated Expenditure |              |               |              |                 | Proposed Fund         |              |               |              |                 |                  |
|       |                                   |                        |                    | General                 | SCCS         | TCS           | OTCS         | Grand Total     | General               | SCCS         | TCS           | OTCS         | Grand Total     |                  |
| 1     | 2                                 | 3                      | 4                  | 15                      | 16           | 17            | 18           | 19              | 20                    | 21           | 22            | 23           | 24              | 25               |
|       |                                   | Roads &                | District           | 3215.95                 | 79.09        | 148.86        | 59.33        | 3503.23         | 2179.16               | 52.64        | 168.92        | 50.07        | 2450.78         | 146.51           |
|       |                                   |                        | State              | 21462.46                | 0            | 0             | 0            | 21462.46        | 22555.1               | 0            | 0             | 0            | 22555.1         | 19465.59         |
|       |                                   |                        | <b>Grand Total</b> | <b>24678.41</b>         | <b>79.09</b> | <b>148.86</b> | <b>59.33</b> | <b>24965.69</b> | <b>24734.26</b>       | <b>52.64</b> | <b>168.92</b> | <b>50.07</b> | <b>25005.88</b> | <b>19612.1</b>   |
|       |                                   | Road                   | State              | 3655.74                 | 0            | 0             | 0            | 3655.74         | 3248                  | 0            | 0             | 0            | 3248            | 121.05           |
|       |                                   |                        | <b>Grand Total</b> | <b>3655.74</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>3655.74</b>  | <b>3248</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>3248</b>     | <b>121.05</b>    |
|       |                                   | Inland Water Transport | District           | 0.7                     | 0            | 0             | 0            | 0.7             | 1.15                  | 0            | 0             | 0            | 1.15            | 0                |
|       |                                   |                        | State              | 0                       | 0            | 0             | 0            | 0               | 0                     | 0            | 0             | 0            | 0               | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>0.7</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0.7</b>      | <b>1.15</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>1.15</b>     | <b>0</b>         |
|       |                                   | Other                  | State              | 200                     | 0            | 0             | 0            | 200             | 55                    | 0            | 0             | 0            | 55              | 55               |
|       |                                   |                        | <b>Grand Total</b> | <b>200</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>200</b>      | <b>55</b>             | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>55</b>       | <b>55</b>        |
|       |                                   | Urban Rail & Metro     | State              | 1719.5                  | 0            | 0             | 0            | 1719.5          | 2456                  | 0            | 0             | 0            | 2456            | 201              |
|       |                                   |                        | <b>Grand Total</b> | <b>1719.5</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>1719.5</b>   | <b>2456</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>2456</b>     | <b>201</b>       |
|       |                                   | Air Transport          | State              | 742.79                  | 0            | 0             | 0            | 742.79          | 575                   | 0            | 0             | 0            | 575             | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>742.79</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>742.79</b>   | <b>575</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>575</b>      | <b>0</b>         |
|       | <b>Sector Total</b>               |                        |                    | <b>31261.7</b>          | <b>79.09</b> | <b>148.86</b> | <b>59.33</b> | <b>31548.98</b> | <b>31554.66</b>       | <b>52.64</b> | <b>168.92</b> | <b>50.07</b> | <b>31826.28</b> | <b>19989.15</b>  |
| 8     | Communication                     | Communicatio           | State              | 0                       | 0            | 0             | 0            | 0               | 0                     | 0            | 0             | 0            | 0               | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>0</b>                | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
|       | <b>Sector Total</b>               |                        |                    | <b>0</b>                | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>0</b>         |
| 9     | Science, Technology & Environment | Research & Development | State              | 51.8                    | 4            | 0             | 0            | 55.8            | 94                    | 5            | 0             | 0            | 99              | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>51.8</b>             | <b>4</b>     | <b>0</b>      | <b>0</b>     | <b>55.8</b>     | <b>94</b>             | <b>5</b>     | <b>0</b>      | <b>0</b>     | <b>99</b>       | <b>0</b>         |
|       |                                   | Ecology & Environment  | State              | 208.2                   | 0            | 0             | 0            | 208.2           | 223.95                | 0            | 0             | 0            | 223.95          | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>208.2</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>208.2</b>    | <b>223.95</b>         | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>223.95</b>   | <b>0</b>         |
|       |                                   | Remote Sensing         | State              | 78.1                    | 0            | 0             | 0            | 78.1            | 150                   | 0            | 0             | 0            | 150             | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>78.1</b>             | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>78.1</b>     | <b>150</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>150</b>      | <b>0</b>         |
|       | <b>Sector Total</b>               |                        |                    | <b>338.1</b>            | <b>4</b>     | <b>0</b>      | <b>0</b>     | <b>342.1</b>    | <b>467.95</b>         | <b>5</b>     | <b>0</b>      | <b>0</b>     | <b>472.95</b>   | <b>0</b>         |
| 10    | General Economic                  | Survey & Statistics    | State              | 11.82                   | 0            | 0             | 0            | 11.82           | 26.03                 | 0            | 0             | 0            | 26.03           | 0                |
|       |                                   |                        | <b>Grand Total</b> | <b>11.82</b>            | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>11.82</b>    | <b>26.03</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>26.03</b>    | <b>0</b>         |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                      | Sub-Sector                    | Scheme Level       | Annual Scheme 2021-22 |              |               |             |                | Annual Scheme 2022-23 |               |               |             |                |
|-------|-----------------------------|-------------------------------|--------------------|-----------------------|--------------|---------------|-------------|----------------|-----------------------|---------------|---------------|-------------|----------------|
|       |                             |                               |                    | Actual Expenditure    |              |               |             |                | Total Fund            |               |               |             |                |
|       |                             |                               |                    | General               | SCCS         | TCS           | OTCS        | Grand Total    | General               | SCCS          | TCS           | OTCS        | Grand Total    |
| 1     | 2                           | 3                             | 4                  | 5                     | 6            | 7             | 8           | 9              | 10                    | 11            | 12            | 13          | 14             |
|       |                             | Development of Pilgrim        | State              | 36.93                 | 0            | 0             | 0           | 36.93          | 137.25                | 0             | 0             | 0           | 137.25         |
|       |                             |                               | <b>Grand Total</b> | <b>36.93</b>          | <b>0</b>     | <b>0</b>      | <b>0</b>    | <b>36.93</b>   | <b>137.25</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>137.25</b>  |
|       |                             | Local Development Programme   | State              | 0                     | 0            | 0             | 0           | 0              | 0                     | 0             | 0             | 0           | 0              |
|       |                             |                               | <b>Grand Total</b> | <b>0</b>              | <b>0</b>     | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>0</b>       |
|       |                             | Tourism Development           | District           | 342                   | 0            | 1.2           | 0           | 343.2          | 616.67                | 0             | 1             | 0           | 617.67         |
|       |                             |                               | State              | 730.02                | 0            | 0             | 0           | 730.02         | 1801.15               | 0             | 0             | 0           | 1801.15        |
|       |                             |                               | <b>Grand Total</b> | <b>1072.02</b>        | <b>0</b>     | <b>1.2</b>    | <b>0</b>    | <b>1073.22</b> | <b>2417.82</b>        | <b>0</b>      | <b>1</b>      | <b>0</b>    | <b>2418.82</b> |
|       |                             | Government Training Programme | State              | 0.97                  | 0            | 0             | 0           | 0.97           | 12.04                 | 0             | 0             | 0           | 12.04          |
|       |                             |                               | <b>Grand Total</b> | <b>0.97</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>    | <b>0.97</b>    | <b>12.04</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>12.04</b>   |
|       |                             | Development of Reg. Rural     | State              | 46                    | 0            | 0             | 0           | 46             | 5                     | 0             | 0             | 0           | 5              |
|       |                             |                               | <b>Grand Total</b> | <b>46</b>             | <b>0</b>     | <b>0</b>      | <b>0</b>    | <b>46</b>      | <b>5</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>5</b>       |
|       |                             | <b>Sector Total</b>           |                    | <b>1163.04</b>        | <b>0</b>     | <b>1.2</b>    | <b>0</b>    | <b>1164.24</b> | <b>2593.77</b>        | <b>0</b>      | <b>1</b>      | <b>0</b>    | <b>2594.77</b> |
| 11    | Social & Community Services | General Education             | District           | 422.7                 | 2.08         | 0             | 0           | 424.78         | 691.18                | 5.53          | 0             | 0           | 696.71         |
|       |                             |                               | State              | 1109.58               | 66.18        | 134.21        | 0           | 1309.97        | 2152.52               | 152.29        | 154.23        | 0           | 2459.04        |
|       |                             |                               | <b>Grand Total</b> | <b>1532.28</b>        | <b>68.26</b> | <b>134.21</b> | <b>0</b>    | <b>1734.75</b> | <b>2843.7</b>         | <b>157.82</b> | <b>154.23</b> | <b>0</b>    | <b>3155.75</b> |
|       |                             | Technical Education           | District           | 55.48                 | 0.14         | 28.41         | 3.27        | 87.3           | 153.41                | 2.3           | 49.16         | 6.13        | 211.01         |
|       |                             |                               | State              | 79.09                 | 0            | 0             | 0           | 79.09          | 303.37                | 0             | 2             | 0           | 305.37         |
|       |                             |                               | <b>Grand Total</b> | <b>134.57</b>         | <b>0.14</b>  | <b>28.41</b>  | <b>3.27</b> | <b>166.38</b>  | <b>456.78</b>         | <b>2.3</b>    | <b>51.16</b>  | <b>6.13</b> | <b>516.38</b>  |
|       |                             | Art and Culture               | District           | 0                     | 0            | 0             | 0           | 0              | 0                     | 0             | 0             | 0           | 0              |
|       |                             |                               | State              | 48.3                  | 0            | 0             | 0           | 48.3           | 172.99                | 0             | 2             | 0           | 174.99         |
|       |                             |                               | <b>Grand Total</b> | <b>48.3</b>           | <b>0</b>     | <b>0</b>      | <b>0</b>    | <b>48.3</b>    | <b>172.99</b>         | <b>0</b>      | <b>2</b>      | <b>0</b>    | <b>174.99</b>  |
|       |                             | Sports and Youth Welfare      | District           | 175.4                 | 42.88        | 23.77         | 9.99        | 252.04         | 199.85                | 80.86         | 20.42         | 8.02        | 309.16         |
|       |                             |                               | State              | 104.31                | 0            | 0             | 0           | 104.31         | 322.15                | 0             | 0             | 0           | 322.15         |
|       |                             |                               | <b>Grand Total</b> | <b>279.72</b>         | <b>42.88</b> | <b>23.77</b>  | <b>9.99</b> | <b>356.35</b>  | <b>522</b>            | <b>80.86</b>  | <b>20.42</b>  | <b>8.02</b> | <b>631.31</b>  |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector                      | Sub-Sector                    | Scheme Level | Annual Scheme 2022-23   |               |               |             |                | Annual Scheme 2023-24 |               |               |             |                | Of which Capital |
|-------|-----------------------------|-------------------------------|--------------|-------------------------|---------------|---------------|-------------|----------------|-----------------------|---------------|---------------|-------------|----------------|------------------|
|       |                             |                               |              | Anticipated Expenditure |               |               |             |                | Proposed Fund         |               |               |             |                |                  |
|       |                             |                               |              | General                 | SCCS          | TCS           | OTCS        | Grand Total    | General               | SCCS          | TCS           | OTCS        | Grand Total    |                  |
| 1     | 2                           | 3                             | 4            | 15                      | 16            | 17            | 18          | 19             | 20                    | 21            | 22            | 23          | 24             | 25               |
|       |                             | Development of Pilgrim        | State        | 137.25                  | 0             | 0             | 0           | 137.25         | 203.29                | 0             | 0             | 0           | 203.29         | 181.3            |
|       |                             | <b>Grand Total</b>            |              | <b>137.25</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>137.25</b>  | <b>203.29</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>203.29</b>  | <b>181.3</b>     |
|       |                             | Local Development Programme   | State        | 0                       | 0             | 0             | 0           | 0              | 0                     | 0             | 0             | 0           | 0              | 0                |
|       |                             | <b>Grand Total</b>            |              | <b>0</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>0</b>              | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>0</b>       | <b>0</b>         |
|       |                             | Tourism Development           | District     | 1042.36                 | 0             | 1             | 0           | 1043.36        | 553.76                | 0             | 0.9           | 0           | 554.66         | 0                |
|       |                             |                               | State        | 1801.15                 | 0             | 0             | 0           | 1801.15        | 1997.16               | 0             | 0             | 0           | 1997.16        | 76.29            |
|       |                             | <b>Grand Total</b>            |              | <b>2843.51</b>          | <b>0</b>      | <b>1</b>      | <b>0</b>    | <b>2844.51</b> | <b>2550.93</b>        | <b>0</b>      | <b>0.9</b>    | <b>0</b>    | <b>2551.83</b> | <b>76.29</b>     |
|       |                             | Government Training Programme | State        | 12.04                   | 0             | 0             | 0           | 12.04          | 12.55                 | 0             | 0             | 0           | 12.55          | 0                |
|       |                             | <b>Grand Total</b>            |              | <b>12.04</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>12.04</b>   | <b>12.55</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>12.55</b>   | <b>0</b>         |
|       |                             | Development of Reg. Rural     | State        | 85.31                   | 0             | 0             | 0           | 85.31          | 36.83                 | 0             | 0             | 0           | 36.83          | 36.83            |
|       |                             | <b>Grand Total</b>            |              | <b>85.31</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>85.31</b>   | <b>36.83</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>36.83</b>   | <b>36.83</b>     |
|       |                             | <b>Sector Total</b>           |              | <b>3089.93</b>          | <b>0</b>      | <b>1</b>      | <b>0</b>    | <b>3090.93</b> | <b>2829.63</b>        | <b>0</b>      | <b>0.9</b>    | <b>0</b>    | <b>2830.53</b> | <b>294.42</b>    |
| 11    | Social & Community Services | General Education             | District     | 1368.83                 | 5.29          | 0             | 0           | 1374.12        | 734.04                | 3.87          | 0             | 0           | 737.91         | 0                |
|       |                             |                               | State        | 2079.09                 | 153.67        | 171.38        | 0           | 2404.14        | 2499.91               | 203.22        | 144.23        | 0           | 2847.36        | 348.53           |
|       |                             | <b>Grand Total</b>            |              | <b>3447.92</b>          | <b>158.96</b> | <b>171.38</b> | <b>0</b>    | <b>3778.26</b> | <b>3233.95</b>        | <b>207.09</b> | <b>144.23</b> | <b>0</b>    | <b>3585.27</b> | <b>348.53</b>    |
|       |                             | Technical Education           | District     | 268.68                  | 2.08          | 49.44         | 6.13        | 326.34         | 161.73                | 2.38          | 48.86         | 5.63        | 218.6          | 9.14             |
|       |                             |                               | State        | 302.87                  | 0             | 2             | 0           | 304.87         | 390.53                | 0             | 5             | 0           | 395.53         | 39.99            |
|       |                             | <b>Grand Total</b>            |              | <b>571.55</b>           | <b>2.08</b>   | <b>51.44</b>  | <b>6.13</b> | <b>631.21</b>  | <b>552.26</b>         | <b>2.38</b>   | <b>53.86</b>  | <b>5.63</b> | <b>614.13</b>  | <b>49.13</b>     |
|       |                             | Art and Culture               | District     | 0                       | 0             | 0             | 0           | 0              | 438.13                | 0             | 0             | 0           | 438.13         | 0                |
|       |                             |                               | State        | 172.99                  | 0             | 2             | 0           | 174.99         | 244.04                | 0             | 50            | 0           | 294.04         | 72.87            |
|       |                             | <b>Grand Total</b>            |              | <b>172.99</b>           | <b>0</b>      | <b>2</b>      | <b>0</b>    | <b>174.99</b>  | <b>682.18</b>         | <b>0</b>      | <b>50</b>     | <b>0</b>    | <b>732.18</b>  | <b>72.87</b>     |
|       |                             | Sports and Youth Welfare      | District     | 375.86                  | 80.86         | 20.41         | 7.86        | 485            | 203.11                | 74.73         | 17.88         | 7.41        | 303.13         | 0                |
|       |                             |                               | State        | 4553.27                 | 0             | 0             | 0           | 4553.27        | 422.2                 | 0             | 0             | 0           | 422.2          | 1                |
|       |                             | <b>Grand Total</b>            |              | <b>4929.13</b>          | <b>80.86</b>  | <b>20.41</b>  | <b>7.86</b> | <b>5038.27</b> | <b>625.31</b>         | <b>74.73</b>  | <b>17.88</b>  | <b>7.41</b> | <b>725.33</b>  | <b>1</b>         |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector | Sub-Sector                  | Scheme Level       | Annual Scheme 2021-22 |                |               |               |                | Annual Scheme 2022-23 |                |                |              |                 |
|-------|--------|-----------------------------|--------------------|-----------------------|----------------|---------------|---------------|----------------|-----------------------|----------------|----------------|--------------|-----------------|
|       |        |                             |                    | Actual Expenditure    |                |               |               |                | Total Fund            |                |                |              |                 |
|       |        |                             |                    | General               | SCCS           | TCS           | OTCS          | Grand Total    | General               | SCCS           | TCS            | OTCS         | Grand Total     |
| 1     | 2      | 3                           | 4                  | 5                     | 6              | 7             | 8             | 9              | 10                    | 11             | 12             | 13           | 14              |
|       |        | Medical Education           | District           | 0                     | 0              | 0             | 0             | 0              | 23.04                 | 0              | 0              | 0            | 23.04           |
|       |        |                             | State              | 950.13                | 0              | 0             | 0             | 950.13         | 1865.37               | 0              | 0              | 0            | 1865.37         |
|       |        |                             | <b>Grand Total</b> | <b>950.13</b>         | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>950.13</b>  | <b>1888.41</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1888.41</b>  |
|       |        | Public Health               | District           | 1272.36               | 0              | 169.03        | 21.56         | 1462.96        | 1255.55               | 0              | 214.16         | 21.51        | 1491.21         |
|       |        |                             | State              | 3258.79               | 292.2          | 138.21        | 0             | 3689.2         | 2683                  | 167            | 212.66         | 0            | 3062.66         |
|       |        |                             | <b>Grand Total</b> | <b>4531.16</b>        | <b>292.2</b>   | <b>307.24</b> | <b>21.56</b>  | <b>5152.16</b> | <b>3938.55</b>        | <b>167</b>     | <b>426.81</b>  | <b>21.51</b> | <b>4553.87</b>  |
|       |        | Water Supply and Sanitation | District           | 37.39                 | 5.32           | 20.09         | 12.19         | 74.99          | 31.82                 | 11.27          | 35.39          | 20.48        | 98.96           |
|       |        |                             | State              | 1721.48               | 393.7          | 0             | 0             | 2115.18        | 3818.81               | 455            | 255            | 0            | 4528.81         |
|       |        |                             | <b>Grand Total</b> | <b>1758.87</b>        | <b>399.02</b>  | <b>20.09</b>  | <b>12.19</b>  | <b>2190.17</b> | <b>3850.63</b>        | <b>466.27</b>  | <b>290.39</b>  | <b>20.48</b> | <b>4627.77</b>  |
|       |        | Public Housing              | District           | 5.62                  | 0              | 0             | 0             | 5.62           | 0.01                  | 0              | 0              | 0            | 0.01            |
|       |        |                             | State              | 0                     | 13.77          | 0             | 0             | 13.77          | 970.5                 | 11             | 0              | 0            | 981.5           |
|       |        |                             | <b>Grand Total</b> | <b>5.62</b>           | <b>13.77</b>   | <b>0</b>      | <b>0</b>      | <b>19.4</b>    | <b>970.51</b>         | <b>11</b>      | <b>0</b>       | <b>0</b>     | <b>981.51</b>   |
|       |        | Urban Development           | District           | 1367.4                | 0              | 39.24         | 0             | 1406.64        | 2547.61               | 0              | 33.5           | 0            | 2581.11         |
|       |        |                             | State              | 5455.97               | 7.5            | 0             | 0             | 5463.47        | 6585.36               | 20             | 42             | 0            | 6647.36         |
|       |        |                             | <b>Grand Total</b> | <b>6823.37</b>        | <b>7.5</b>     | <b>39.24</b>  | <b>0</b>      | <b>6870.11</b> | <b>9132.97</b>        | <b>20</b>      | <b>75.5</b>    | <b>0</b>     | <b>9228.47</b>  |
|       |        | Information and Publicity   | District           | 6.18                  | 3.23           | 0             | 0             | 9.41           | 9.83                  | 9.87           | 0              | 0            | 19.7            |
|       |        |                             | State              | 59.04                 | 0              | 0             | 0             | 59.04          | 250                   | 0              | 0              | 0            | 250             |
|       |        |                             | <b>Grand Total</b> | <b>65.22</b>          | <b>3.23</b>    | <b>0</b>      | <b>0</b>      | <b>68.45</b>   | <b>259.83</b>         | <b>9.87</b>    | <b>0</b>       | <b>0</b>     | <b>269.7</b>    |
|       |        | Welfare of Backward Classes | District           | 36.89                 | 890.67         | 139.29        | 114.21        | 1181.07        | 46.97                 | 1925.87        | 169.72         | 133.8        | 2276.35         |
|       |        |                             | State              | 1186.02               | 4276.67        | 334.53        | 0             | 5797.22        | 1244.07               | 6214.36        | 900.25         | 0            | 8358.68         |
|       |        |                             | <b>Grand Total</b> | <b>1222.91</b>        | <b>5167.34</b> | <b>473.83</b> | <b>114.21</b> | <b>6978.29</b> | <b>1291.04</b>        | <b>8140.23</b> | <b>1069.97</b> | <b>133.8</b> | <b>10635.03</b> |
|       |        | Labour and Labour           | State              | 27.62                 | 0              | 0             | 0             | 27.62          | 130.74                | 0              | 0              | 0            | 130.74          |
|       |        |                             | <b>Grand Total</b> | <b>27.62</b>          | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>27.62</b>   | <b>130.74</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>130.74</b>   |
|       |        | Welfare of Weaker           | State              | 895.82                | 3644.93        | 0             | 0             | 4540.75        | 1188.82               | 228            | 120            | 0            | 1536.82         |
|       |        |                             | <b>Grand Total</b> | <b>895.82</b>         | <b>3644.93</b> | <b>0</b>      | <b>0</b>      | <b>4540.75</b> | <b>1188.82</b>        | <b>228</b>     | <b>120</b>     | <b>0</b>     | <b>1536.82</b>  |
|       |        | Nutrition                   | District           | 0                     | 0              | 208.4         | 4.24          | 212.65         | 0                     | 0              | 212.56         | 4.85         | 217.41          |
|       |        |                             | State              | 2348.55               | 40             | 61.04         | 0             | 2449.59        | 1653.68               | 74.71          | 50             | 0            | 1778.39         |
|       |        |                             | <b>Grand Total</b> | <b>2348.55</b>        | <b>40</b>      | <b>269.44</b> | <b>4.24</b>   | <b>2662.23</b> | <b>1653.68</b>        | <b>74.71</b>   | <b>262.56</b>  | <b>4.85</b>  | <b>1995.8</b>   |
|       |        | Employment and Self         | District           | 0.42                  | 0              | 0             | 0             | 0.42           | 0                     | 0              | 0              | 0            | 0               |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector | Sub-Sector                  | Scheme Level       | Annual Scheme 2022-23   |                |                |               |                 | Annual Scheme 2023-24 |               |                |               |                 | Of which Capital |
|-------|--------|-----------------------------|--------------------|-------------------------|----------------|----------------|---------------|-----------------|-----------------------|---------------|----------------|---------------|-----------------|------------------|
|       |        |                             |                    | Anticipated Expenditure |                |                |               |                 | Proposed Fund         |               |                |               |                 |                  |
|       |        |                             |                    | General                 | SCCS           | TCS            | OTCS          | Grand Total     | General               | SCCS          | TCS            | OTCS          | Grand Total     |                  |
| 1     | 2      | 3                           | 4                  | 15                      | 16             | 17             | 18            | 19              | 20                    | 21            | 22             | 23            | 24              | 25               |
|       |        | Medical Education           | District           | 33.08                   | 0              | 0              | 0             | 33.08           | 0                     | 0             | 0              | 0             | 0               | 0                |
|       |        |                             | State              | 497.07                  | 0              | 0              | 0             | 497.07          | 2147.05               | 0             | 0              | 0             | 2147.05         | 1648.82          |
|       |        |                             | <b>Grand Total</b> | <b>530.15</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>530.15</b>   | <b>2147.05</b>        | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>2147.05</b>  | <b>1648.82</b>   |
|       |        | Public Health               | District           | 2316.29                 | 0              | 217.71         | 21.51         | 2555.5          | 1592.9                | 0             | 211.64         | 17.79         | 1822.32         | 22.16            |
|       |        |                             | State              | 4217.54                 | 372.14         | 443.98         | 0             | 5033.66         | 2937                  | 226.43        | 207            | 0             | 3370.43         | 857.15           |
|       |        |                             | <b>Grand Total</b> | <b>6533.83</b>          | <b>372.14</b>  | <b>661.68</b>  | <b>21.51</b>  | <b>7589.16</b>  | <b>4529.9</b>         | <b>226.43</b> | <b>418.64</b>  | <b>17.79</b>  | <b>5192.75</b>  | <b>879.31</b>    |
|       |        | Water Supply and Sanitation | District           | 58.5                    | 11.25          | 35.69          | 21.15         | 126.59          | 23.11                 | 11.06         | 22.05          | 12.4          | 68.62           | 0                |
|       |        |                             | State              | 6876.03                 | 455            | 807.81         | 0             | 8138.85         | 4307.7                | 600           | 305            | 0             | 5212.7          | 0                |
|       |        |                             | <b>Grand Total</b> | <b>6934.53</b>          | <b>466.25</b>  | <b>843.5</b>   | <b>21.15</b>  | <b>8265.43</b>  | <b>4330.81</b>        | <b>611.06</b> | <b>327.05</b>  | <b>12.4</b>   | <b>5281.32</b>  | <b>0</b>         |
|       |        | Public Housing              | District           | 0.01                    | 0              | 0              | 0             | 0.01            | 0                     | 0             | 0              | 0             | 0               | 0                |
|       |        |                             | State              | 970.5                   | 0              | 0              | 0             | 970.5           | 1131.5                | 0             | 0              | 0             | 1131.5          | 0                |
|       |        |                             | <b>Grand Total</b> | <b>970.51</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>970.51</b>   | <b>1131.5</b>         | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>1131.5</b>   | <b>0</b>         |
|       |        | Urban Development           | District           | 4779.08                 | 0              | 33.5           | 0             | 4812.58         | 2800.49               | 0             | 34.7           | 0             | 2835.19         | 0                |
|       |        |                             | State              | 7054.36                 | 5.33           | 42             | 0             | 7101.69         | 7469.75               | 30            | 32             | 0             | 7531.75         | 0                |
|       |        |                             | <b>Grand Total</b> | <b>11833.45</b>         | <b>5.33</b>    | <b>75.5</b>    | <b>0</b>      | <b>11914.27</b> | <b>10270.24</b>       | <b>30</b>     | <b>66.7</b>    | <b>0</b>      | <b>10366.94</b> | <b>0</b>         |
|       |        | Information and Publicity   | District           | 20.22                   | 9.57           | 0              | 0             | 29.79           | 13.41                 | 12.51         | 0              | 0.11          | 26.02           | 0                |
|       |        |                             | State              | 250                     | 0              | 0              | 0             | 250             | 500                   | 0             | 0              | 0             | 500             | 0                |
|       |        |                             | <b>Grand Total</b> | <b>270.22</b>           | <b>9.57</b>    | <b>0</b>       | <b>0</b>      | <b>279.79</b>   | <b>513.41</b>         | <b>12.51</b>  | <b>0</b>       | <b>0.11</b>   | <b>526.02</b>   | <b>0</b>         |
|       |        | Welfare of Backward Classes | District           | 76.51                   | 1911.32        | 156.76         | 130.41        | 2275.01         | 58.91                 | 2151.1        | 196.03         | 141.57        | 2547.62         | 59.04            |
|       |        |                             | State              | 1426.25                 | 7546.34        | 900.25         | 0             | 9872.84         | 1966.11               | 7154.5        | 1465.15        | 0             | 10585.76        | 1865.65          |
|       |        |                             | <b>Grand Total</b> | <b>1502.77</b>          | <b>9457.65</b> | <b>1057.01</b> | <b>130.41</b> | <b>12147.84</b> | <b>2025.02</b>        | <b>9305.6</b> | <b>1661.18</b> | <b>141.57</b> | <b>13133.38</b> | <b>1924.69</b>   |
|       |        | Labour and Labour           | State              | 127.74                  | 0              | 0              | 0             | 127.74          | 156.93                | 0             | 0              | 0             | 156.93          | 6.44             |
|       |        |                             | <b>Grand Total</b> | <b>127.74</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>127.74</b>   | <b>156.93</b>         | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>156.93</b>   | <b>6.44</b>      |
|       |        | Welfare of Weaker           | State              | 2402.43                 | 428            | 120            | 0             | 2950.43         | 740.72                | 353           | 120            | 0             | 1213.72         | 7                |
|       |        |                             | <b>Grand Total</b> | <b>2402.43</b>          | <b>428</b>     | <b>120</b>     | <b>0</b>      | <b>2950.43</b>  | <b>740.72</b>         | <b>353</b>    | <b>120</b>     | <b>0</b>      | <b>1213.72</b>  | <b>7</b>         |
|       |        | Nutrition                   | District           | 0                       | 0              | 212.56         | 4.85          | 217.41          | 0                     | 0             | 224.37         | 5.12          | 229.49          | 0                |
|       |        |                             | State              | 2418.1                  | 74.71          | 60             | 0             | 2552.82         | 1741.33               | 88.28         | 60             | 0             | 1889.61         | 0                |
|       |        |                             | <b>Grand Total</b> | <b>2418.1</b>           | <b>74.71</b>   | <b>272.56</b>  | <b>4.85</b>   | <b>2770.22</b>  | <b>1741.33</b>        | <b>88.28</b>  | <b>284.37</b>  | <b>5.12</b>   | <b>2119.1</b>   | <b>0</b>         |
|       |        | Employment and Self         | District           | 21.11                   | 0              | 0              | 0             | 21.11           | 0                     | 0             | 0              | 0             | 0               | 0                |



**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector | Sub-Sector                    | Scheme Level       | Annual Scheme 2021-22 |              |              |             |                | Annual Scheme 2022-23 |              |              |             |                |
|-------|--------|-------------------------------|--------------------|-----------------------|--------------|--------------|-------------|----------------|-----------------------|--------------|--------------|-------------|----------------|
|       |        |                               |                    | Actual Expenditure    |              |              |             |                | Total Fund            |              |              |             |                |
|       |        |                               |                    | General               | SCCS         | TCS          | OTCS        | Grand Total    | General               | SCCS         | TCS          | OTCS        | Grand Total    |
| 1     | 2      | 3                             | 4                  | 5                     | 6            | 7            | 8           | 9              | 10                    | 11           | 12           | 13          | 14             |
|       |        |                               | State              | 41.07                 | 0            | 0            | 0           | 41.07          | 336.7                 | 0            | 0            | 0           | 336.7          |
|       |        |                               | <b>Grand Total</b> | <b>41.49</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>41.49</b>   | <b>336.7</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>336.7</b>   |
|       |        | Welfare of Women and Children | District           | 284.64                | 10.89        | 23.72        | 1.51        | 320.76         | 478.64                | 33.34        | 32.83        | 2.1         | 546.91         |
|       |        |                               | State              | 248.59                | 0            | 0            | 0           | 248.59         | 492.07                | 0            | 0            | 0           | 492.07         |
|       |        |                               | <b>Grand Total</b> | <b>533.23</b>         | <b>10.89</b> | <b>23.72</b> | <b>1.51</b> | <b>569.35</b>  | <b>970.71</b>         | <b>33.34</b> | <b>32.83</b> | <b>2.1</b>  | <b>1038.98</b> |
|       |        | Higher Education              | District           | 61.32                 | 0            | 0            | 0           | 61.32          | 35.66                 | 0            | 0            | 0           | 35.66          |
|       |        |                               | State              | 204.61                | 0            | 0            | 0           | 204.61         | 258.22                | 0            | 0            | 0           | 258.22         |
|       |        |                               | <b>Grand Total</b> | <b>265.93</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>265.93</b>  | <b>293.88</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>293.88</b>  |
|       |        | Welfare of Minorities         | State              | 550.8                 | 0            | 0            | 0           | 550.8          | 667.78                | 0            | 0            | 0           | 667.78         |
|       |        |                               | <b>Grand Total</b> | <b>550.8</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>550.8</b>   | <b>667.78</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>667.78</b>  |
|       |        | Local Area Development        | State              | 1285.33               | 0            | 0            | 0           | 1285.33        | 1468                  | 0            | 0            | 0           | 1468           |
|       |        |                               | <b>Grand Total</b> | <b>1285.33</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>1285.33</b> | <b>1468</b>           | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>1468</b>    |
|       |        | Social Security and Insurance | State              | 2770.66               | 0            | 0            | 0           | 2770.66        | 2663.74               | 0            | 0            | 0           | 2663.74        |
|       |        |                               | <b>Grand Total</b> | <b>2770.66</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>2770.66</b> | <b>2663.74</b>        | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>2663.74</b> |
|       |        | Higher Education              | State              | 0                     | 0            | 0            | 0           | 0              | 56.83                 | 0            | 0            | 0           | 56.83          |
|       |        |                               | <b>Grand Total</b> | <b>0</b>              | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>56.83</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>56.83</b>   |
|       |        | Vocational Education          | District           | 20.01                 | 0            | 1.18         | 0.42        | 21.61          | 97.52                 | 0.59         | 3.42         | 0.91        | 102.45         |
|       |        |                               | State              | 9.52                  | 0            | 0            | 0           | 9.52           | 64.63                 | 0            | 0            | 0           | 64.63          |
|       |        |                               | <b>Grand Total</b> | <b>29.53</b>          | <b>0</b>     | <b>1.18</b>  | <b>0.42</b> | <b>31.13</b>   | <b>162.15</b>         | <b>0.59</b>  | <b>3.42</b>  | <b>0.91</b> | <b>167.08</b>  |
|       |        | Professional Education        | State              | 121.17                | 0            | 0            | 0           | 121.17         | 250.1                 | 0            | 0            | 0           | 250.1          |
|       |        |                               | <b>Grand Total</b> | <b>121.17</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>121.17</b>  | <b>250.1</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>250.1</b>   |
|       |        | Public Libraries              | District           | 33.23                 | 0            | 0            | 0           | 33.23          | 25.25                 | 0            | 0            | 0           | 25.25          |
|       |        |                               | State              | 0.2                   | 0            | 0            | 0           | 0.2            | 32.79                 | 0            | 0            | 0           | 32.79          |
|       |        |                               | <b>Grand Total</b> | <b>33.43</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>33.43</b>   | <b>58.04</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>58.04</b>   |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector | Sub-Sector                    | Scheme Level       | Annual Scheme 2022-23   |              |              |             |                | Annual Scheme 2023-24 |              |              |             |                | Of which Capital |
|-------|--------|-------------------------------|--------------------|-------------------------|--------------|--------------|-------------|----------------|-----------------------|--------------|--------------|-------------|----------------|------------------|
|       |        |                               |                    | Anticipated Expenditure |              |              |             |                | Proposed Fund         |              |              |             |                |                  |
|       |        |                               |                    | General                 | SCCS         | TCS          | OTCS        | Grand Total    | General               | SCCS         | TCS          | OTCS        | Grand Total    |                  |
| 1     | 2      | 3                             | 4                  | 15                      | 16           | 17           | 18          | 19             | 20                    | 21           | 22           | 23          | 24             | 25               |
|       |        |                               | State              | 337.7                   | 0            | 0            | 0           | 337.7          | 388.16                | 0            | 0            | 0           | 388.16         | 15               |
|       |        |                               | <b>Grand Total</b> | <b>358.81</b>           | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>358.81</b>  | <b>388.16</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>388.16</b>  | <b>15</b>        |
|       |        | Welfare of Women and Children | District           | 799.34                  | 33.31        | 32.83        | 2.8         | 868.28         | 441.32                | 31.41        | 36.17        | 3.12        | 512.02         | 0                |
|       |        |                               | State              | 500                     | 0            | 0            | 0           | 500            | 756.17                | 0            | 0            | 0           | 756.17         | 57.16            |
|       |        |                               | <b>Grand Total</b> | <b>1299.34</b>          | <b>33.31</b> | <b>32.83</b> | <b>2.8</b>  | <b>1368.28</b> | <b>1197.49</b>        | <b>31.41</b> | <b>36.17</b> | <b>3.12</b> | <b>1268.18</b> | <b>57.16</b>     |
|       |        | Higher Education              | District           | 66.37                   | 0            | 0            | 0           | 66.37          | 45.06                 | 0            | 0            | 0           | 45.06          | 0                |
|       |        |                               | State              | 213.72                  | 0            | 0            | 0           | 213.72         | 371.12                | 0            | 0            | 0           | 371.12         | 85.15            |
|       |        |                               | <b>Grand Total</b> | <b>280.09</b>           | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>280.09</b>  | <b>416.18</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>416.18</b>  | <b>85.15</b>     |
|       |        | Welfare of Minorities         | State              | 667.78                  | 0            | 0            | 0           | 667.78         | 733.58                | 0            | 0            | 0           | 733.58         | 25.5             |
|       |        |                               | <b>Grand Total</b> | <b>667.78</b>           | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>667.78</b>  | <b>733.58</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>733.58</b>  | <b>25.5</b>      |
|       |        | Local Area Development        | State              | 1735.42                 | 0            | 0            | 0           | 1735.42        | 2600                  | 0            | 0            | 0           | 2600           | 2600             |
|       |        |                               | <b>Grand Total</b> | <b>1735.42</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>1735.42</b> | <b>2600</b>           | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>2600</b>    | <b>2600</b>      |
|       |        | Social Security and Insurance | State              | 5070.85                 | 0            | 0            | 0           | 5070.85        | 3842.3                | 0            | 0            | 0           | 3842.3         | 5                |
|       |        |                               | <b>Grand Total</b> | <b>5070.85</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>5070.85</b> | <b>3842.3</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>3842.3</b>  | <b>5</b>         |
|       |        | Higher Education              | State              | 21.6                    | 0            | 0            | 0           | 21.6           | 54                    | 0            | 0            | 0           | 54             | 50               |
|       |        |                               | <b>Grand Total</b> | <b>21.6</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>21.6</b>    | <b>54</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>54</b>      | <b>50</b>        |
|       |        | Vocational Education          | District           | 156.42                  | 0.5          | 3.42         | 0.87        | 161.22         | 95.54                 | 0.32         | 3.49         | 0.81        | 100.15         | 2.05             |
|       |        |                               | State              | 64.63                   | 0            | 0            | 0           | 64.63          | 59.99                 | 0.5          | 0            | 0           | 60.49          | 7.73             |
|       |        |                               | <b>Grand Total</b> | <b>221.05</b>           | <b>0.5</b>   | <b>3.42</b>  | <b>0.87</b> | <b>225.85</b>  | <b>155.53</b>         | <b>0.82</b>  | <b>3.49</b>  | <b>0.81</b> | <b>160.64</b>  | <b>9.78</b>      |
|       |        | Professional Education        | State              | 250.1                   | 0            | 0            | 0           | 250.1          | 243.81                | 0            | 0            | 0           | 243.81         | 79.8             |
|       |        |                               | <b>Grand Total</b> | <b>250.1</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>250.1</b>   | <b>243.81</b>         | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>243.81</b>  | <b>79.8</b>      |
|       |        | Public Libraries              | District           | 30.33                   | 0            | 0            | 0           | 30.33          | 26.72                 | 0            | 0            | 0           | 26.72          | 0                |
|       |        |                               | State              | 33.78                   | 0            | 0            | 0           | 33.78          | 33.14                 | 0            | 0            | 0           | 33.14          | 25               |
|       |        |                               | <b>Grand Total</b> | <b>64.11</b>            | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>64.11</b>   | <b>59.86</b>          | <b>0</b>     | <b>0</b>     | <b>0</b>    | <b>59.86</b>   | <b>25</b>        |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector  | Scheme Level       | Annual Scheme 2021-22 |                 |                |               |                 | Annual Scheme 2022-23 |              |                |               |                 |
|-------|---------------------|---|--------------------|-----------------------|-----------------|----------------|---------------|-----------------|-----------------------|--------------|----------------|---------------|-----------------|
|       |                     |   |                    | Actual Expenditure    |                 |                |               |                 | Total Fund            |              |                |               |                 |
|       |                     |   |                    | General               | SCCS            | TCS            | OTCS          | Grand Total     | General               | SCCS         | TCS            | OTCS          | Grand Total     |
| 1     | 2                   | 3   | 4                  | 5                     | 6               | 7              | 8             | 9               | 10                    | 11           | 12             | 13            | 14              |
|       |                     | Welfare of Tribal                                   | District           | 0                     | 0               | 59.12          | 13.79         | 72.92           | 0                     | 0            | 98.32          | 28.05         | 126.37          |
|       |                     |   | State              | 0                     | 0               | 484.01         | 0             | 484.01          | 0                     | 0            | 5836.63        | 0             | 5836.63         |
|       |                     |   | <b>Grand Total</b> | <b>0</b>              | <b>0</b>        | <b>543.14</b>  | <b>13.79</b>  | <b>556.93</b>   | <b>0</b>              | <b>0</b>     | <b>5934.95</b> | <b>28.05</b>  | <b>5963</b>     |
|       |                     | Education of Tribal                                 | District           | 0                     | 0               | 0              | 5.35          | 5.35            | 0                     | 0            | 0              | 10.23         | 10.23           |
|       |                     |   | State              | 0                     | 0               | 36.88          | 0             | 36.88           | 0                     | 0            | 594.6          | 0             | 594.6           |
|       |                     |   | <b>Grand Total</b> | <b>0</b>              | <b>0</b>        | <b>36.88</b>   | <b>5.35</b>   | <b>42.23</b>    | <b>0</b>              | <b>0</b>     | <b>594.6</b>   | <b>10.23</b>  | <b>604.83</b>   |
|       |                     | Education of Backward Classes                       | State              | 3174.34               | 323.57          | 0              | 0             | 3497.91         | 2317.69               | 933          | 0              | 0             | 3250.69         |
|       |                     |   | <b>Grand Total</b> | <b>3174.34</b>        | <b>323.57</b>   | <b>0</b>       | <b>0</b>      | <b>3497.91</b>  | <b>2317.69</b>        | <b>933</b>   | <b>0</b>       | <b>0</b>      | <b>3250.69</b>  |
|       |                     | Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha | State              | 37.21                 | 0               | 0              | 0             | 37.21           | 300                   | 0            | 0              | 0             | 300             |
|       |                     |   | <b>Grand Total</b> | <b>37.21</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>37.21</b>    | <b>300</b>            | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>300</b>      |
|       | <b>Sector Total</b> |   |                    | <b>29467.24</b>       | <b>10013.74</b> | <b>1901.14</b> | <b>186.52</b> | <b>41568.64</b> | <b>37846.29</b>       | <b>10325</b> | <b>9038.86</b> | <b>236.07</b> | <b>57446.22</b> |
| 12    | General Services    | Public Offices & Infrastructure                     | District           | 685.73                | 35.8            | 27.38          | 7.15          | 756.06          | 1185.04               | 82.65        | 32.37          | 8.53          | 1308.59         |
|       |                     |   | State              | 1013.37               | 0               | 0              | 0             | 1013.37         | 2002.21               | 0            | 0              | 0             | 2002.21         |
|       |                     |   | <b>Grand Total</b> | <b>1699.1</b>         | <b>35.8</b>     | <b>27.38</b>   | <b>7.15</b>   | <b>1769.43</b>  | <b>3187.24</b>        | <b>82.65</b> | <b>32.37</b>   | <b>8.53</b>   | <b>3310.79</b>  |
|       |                     | Staff Training Programme                            | State              | 13.78                 | 0               | 0              | 0             | 13.78           | 88.2                  | 1            | 0              | 0             | 89.2            |
|       |                     |   | <b>Grand Total</b> | <b>13.78</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>13.78</b>    | <b>88.2</b>           | <b>1</b>     | <b>0</b>       | <b>0</b>      | <b>89.2</b>     |
|       |                     | Staff Housing                                       | State              | 803.29                | 0               | 0              | 0             | 803.29          | 1009.02               | 0            | 0              | 0             | 1009.02         |
|       |                     |   | <b>Grand Total</b> | <b>803.29</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>803.29</b>   | <b>1009.02</b>        | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>1009.02</b>  |
|       |                     | e-Governance  | State              | 594.67                | 9.71            | 2.39           | 0             | 606.76          | 1013.18               | 20           | 5.75           | 0             | 1038.93         |
|       |                     |   | <b>Grand Total</b> | <b>594.67</b>         | <b>9.71</b>     | <b>2.39</b>    | <b>0</b>      | <b>606.76</b>   | <b>1013.18</b>        | <b>20</b>    | <b>5.75</b>    | <b>0</b>      | <b>1038.93</b>  |
|       |                     | Administration                                      | State              | 382.62                | 0               | 0              | 0             | 382.62          | 2582.75               | 0            | 0              | 0             | 2582.75         |
|       |                     |   | <b>Grand Total</b> | <b>382.62</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>382.62</b>   | <b>2582.75</b>        | <b>0</b>     | <b>0</b>       | <b>0</b>      | <b>2582.75</b>  |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector  | Scheme Level       | Annual Scheme 2022-23   |                 |                |               |                 | Annual Scheme 2023-24 |                |                 |               |                | Of which Capital |
|-------|---------------------|---|--------------------|-------------------------|-----------------|----------------|---------------|-----------------|-----------------------|----------------|-----------------|---------------|----------------|------------------|
|       |                     |   |                    | Anticipated Expenditure |                 |                |               |                 | Proposed Fund         |                |                 |               |                |                  |
|       |                     |   |                    | General                 | SCCS            | TCS            | OTCS          | Grand Total     | General               | SCCS           | TCS             | OTCS          | Grand Total    |                  |
| 1     | 2                   | 3   | 4                  | 15                      | 16              | 17             | 18            | 19              | 20                    | 21             | 22              | 23            | 24             | 25               |
|       |                     | Welfare of Tribal                                   | District           | 0                       | 0               | 95.91          | 31.83         | 127.74          | 0                     | 0              | 103.38          | 29.08         | 132.46         | 77.07            |
|       |                     |   | State              | 0                       | 0               | 5836.63        | 0             | 5836.63         | 0                     | 0              | 6929.43         | 0             | 6929.43        | 610              |
|       |                     |   | <b>Grand Total</b> | <b>0</b>                | <b>0</b>        | <b>5932.55</b> | <b>31.83</b>  | <b>5964.38</b>  | <b>0</b>              | <b>0</b>       | <b>7032.81</b>  | <b>29.08</b>  | <b>7061.89</b> | <b>687.07</b>    |
|       |                     | Education of Tribal                                 | District           | 0                       | 0               | 0              | 10.23         | 10.23           | 0                     | 0              | 0               | 9.5           | 9.5            | 0                |
|       |                     |   | State              | 0                       | 0               | 616.13         | 0             | 616.13          | 0                     | 0              | 505.64          | 0             | 505.64         | 35               |
|       |                     |   | <b>Grand Total</b> | <b>0</b>                | <b>0</b>        | <b>616.13</b>  | <b>10.23</b>  | <b>626.36</b>   | <b>0</b>              | <b>0</b>       | <b>505.64</b>   | <b>9.5</b>    | <b>515.14</b>  | <b>35</b>        |
|       |                     | Education of Backward Classes                       | State              | 3485.31                 | 759.91          | 0              | 0             | 4245.22         | 2353.14               | 934            | 0               | 0             | 3287.14        | 160              |
|       |                     |   | <b>Grand Total</b> | <b>3485.31</b>          | <b>759.91</b>   | <b>0</b>       | <b>0</b>      | <b>4245.22</b>  | <b>2353.14</b>        | <b>934</b>     | <b>0</b>        | <b>0</b>      | <b>3287.14</b> | <b>160</b>       |
|       |                     | Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha | State              | 300                     | 0               | 0              | 0             | 300             | 300                   | 0              | 0               | 0             | 300            | 0                |
|       |                     |   | <b>Grand Total</b> | <b>300</b>              | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>300</b>      | <b>300</b>            | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>300</b>     | <b>0</b>         |
|       | <b>Sector Total</b> |   |                    | <b>56399.79</b>         | <b>11849.29</b> | <b>9860.42</b> | <b>237.63</b> | <b>78347.12</b> | <b>45024.65</b>       | <b>11877.3</b> | <b>10722.01</b> | <b>232.54</b> | <b>67856.5</b> | <b>8772.25</b>   |
| 12    | General Services    | Public Offices & Infrastructure                     | District           | 2187.46                 | 81.84           | 32.37          | 8.62          | 2310.28         | 1550.88               | 86.37          | 32.77           | 8.48          | 1678.5         | 0                |
|       |                     |   | State              | 1876.63                 | 0               | 0              | 0             | 1876.63         | 2262.9                | 0              | 0               | 0             | 2262.9         | 2234             |
|       |                     |   | <b>Grand Total</b> | <b>4064.08</b>          | <b>81.84</b>    | <b>32.37</b>   | <b>8.62</b>   | <b>4186.91</b>  | <b>3813.78</b>        | <b>86.37</b>   | <b>32.77</b>    | <b>8.48</b>   | <b>3941.4</b>  | <b>2234</b>      |
|       |                     | Staff Training Programme                            | State              | 81.68                   | 1               | 0              | 0             | 82.68           | 75.15                 | 2              | 0               | 0             | 77.15          | 0                |
|       |                     |   | <b>Grand Total</b> | <b>81.68</b>            | <b>1</b>        | <b>0</b>       | <b>0</b>      | <b>82.68</b>    | <b>75.15</b>          | <b>2</b>       | <b>0</b>        | <b>0</b>      | <b>77.15</b>   | <b>0</b>         |
|       |                     | Staff Housing                                       | State              | 1009.02                 | 0               | 0              | 0             | 1009.02         | 1050.74               | 0              | 0               | 0             | 1050.74        | 1050.74          |
|       |                     |   | <b>Grand Total</b> | <b>1009.02</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>1009.02</b>  | <b>1050.74</b>        | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>1050.74</b> | <b>1050.74</b>   |
|       |                     | e-Governance  | State              | 765.24                  | 20              | 5.75           | 0             | 790.99          | 1458.84               | 30             | 4               | 0             | 1492.84        | 0                |
|       |                     |   | <b>Grand Total</b> | <b>765.24</b>           | <b>20</b>       | <b>5.75</b>    | <b>0</b>      | <b>790.99</b>   | <b>1458.84</b>        | <b>30</b>      | <b>4</b>        | <b>0</b>      | <b>1492.84</b> | <b>0</b>         |
|       |                     | Administration                                      | State              | 763.88                  | 0               | 0              | 0             | 763.88          | 2433.52               | 0              | 0               | 0             | 2433.52        | 32.9             |
|       |                     |   | <b>Grand Total</b> | <b>763.88</b>           | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>763.88</b>   | <b>2433.52</b>        | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>2433.52</b> | <b>32.9</b>      |

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector                       | Scheme Level       | Annual Scheme 2021-22 |                 |                |               |                  | Annual Scheme 2022-23 |                 |                 |               |                  |
|-------|---------------------|----------------------------------|--------------------|-----------------------|-----------------|----------------|---------------|------------------|-----------------------|-----------------|-----------------|---------------|------------------|
|       |                     |                                  |                    | Actual Expenditure    |                 |                |               |                  | Total Fund            |                 |                 |               |                  |
|       |                     |                                  |                    | General               | SCCS            | TCS            | OTCS          | Grand Total      | General               | SCCS            | TCS             | OTCS          | Grand Total      |
| 1     | 2                   | 3                                | 4                  | 5                     | 6               | 7              | 8             | 9                | 10                    | 11              | 12              | 13            | 14               |
|       |                     | General Administration           | District           | 100.92                | 0               | 0              | 0             | 100.92           | 0                     | 0               | 0               | 0             | 0                |
|       |                     |                                  | State              | 1067.78               | 0               | 0              | 0             | 1067.78          | 1146.29               | 0               | 0               | 0             | 1146.29          |
|       |                     |                                  | <b>Grand Total</b> | <b>1168.7</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>1168.7</b>    | <b>1146.29</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>1146.29</b>   |
|       |                     | Law & Order Administration       | State              | 276.45                | 0               | 0              | 0             | 276.45           | 561.23                | 0               | 0               | 0             | 561.23           |
|       |                     |                                  | <b>Grand Total</b> | <b>276.45</b>         | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>276.45</b>    | <b>561.23</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>561.23</b>    |
|       |                     | Prison and Correctional Services | District           | 0                     | 0               | 0              | 0             | 0                | 138.43                | 0               | 0               | 0             | 138.43           |
|       |                     |                                  | State              | 39.42                 | 0               | 0              | 0             | 39.42            | 86.2                  | 0               | 0               | 0             | 86.2             |
|       |                     |                                  | <b>Grand Total</b> | <b>39.42</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>39.42</b>     | <b>224.63</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>224.63</b>    |
|       |                     | Disaster Management              | State              | 100.3                 | 0               | 0              | 0             | 100.3            | 425                   | 0               | 0               | 0             | 425              |
|       |                     |                                  | <b>Grand Total</b> | <b>100.3</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>      | <b>100.3</b>     | <b>425</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>425</b>       |
|       | <b>Sector Total</b> |                                  |                    | <b>5078.33</b>        | <b>45.51</b>    | <b>29.77</b>   | <b>7.15</b>   | <b>5160.76</b>   | <b>10237.55</b>       | <b>103.65</b>   | <b>38.12</b>    | <b>8.53</b>   | <b>10387.85</b>  |
| 13    | Other Programmes    | Other Programmes                 | District           | 1599.07               | 0               | 0              | 0             | 1599.07          | 481.14                | 0               | 0               | 0             | 481.14           |
|       |                     |                                  | State              | 1794.02               | 191.83          | 0              | 0             | 1985.85          | 2843.99               | 219             | 1.25            | 0             | 3064.24          |
|       |                     |                                  | <b>Grand Total</b> | <b>3393.09</b>        | <b>191.83</b>   | <b>0</b>       | <b>0</b>      | <b>3584.92</b>   | <b>3325.13</b>        | <b>219</b>      | <b>1.25</b>     | <b>0</b>      | <b>3545.38</b>   |
|       | <b>Sector Total</b> |                                  |                    | <b>3393.09</b>        | <b>191.83</b>   | <b>0</b>       | <b>0</b>      | <b>3584.92</b>   | <b>3325.13</b>        | <b>219</b>      | <b>1.25</b>     | <b>0</b>      | <b>3545.38</b>   |
|       | <b>Grand</b>        |                                  |                    | <b>106550.55</b>      | <b>10759.90</b> | <b>3371.97</b> | <b>352.33</b> | <b>121034.75</b> | <b>126571.00</b>      | <b>12230.00</b> | <b>10760.37</b> | <b>438.63</b> | <b>150000.00</b> |

Note : SCCS - Scheduled Caste Component Scheme  
TCS - Tribal Component Scheme  
OTCS - Other Tribal Component Scheme

**STATEMENT SS3**  
**SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2023-24**

(₹ In Crore)

| Sr No | Sector              | Sub-Sector                       | Scheme Level       | Annual Scheme 2022-23   |                 |                 |               |                  | Annual Scheme 2023-24 |                 |                 |               |                  | Of which Capital |
|-------|---------------------|----------------------------------|--------------------|-------------------------|-----------------|-----------------|---------------|------------------|-----------------------|-----------------|-----------------|---------------|------------------|------------------|
|       |                     |                                  |                    | Anticipated Expenditure |                 |                 |               |                  | Proposed Fund         |                 |                 |               |                  |                  |
|       |                     |                                  |                    | General                 | SCCS            | TCS             | OTCS          | Grand Total      | General               | SCCS            | TCS             | OTCS          | Grand Total      |                  |
| 1     | 2                   | 3                                | 4                  | 15                      | 16              | 17              | 18            | 19               | 20                    | 21              | 22              | 23            | 24               | 25               |
|       |                     | General Admistration             | District           | 157.43                  | 0               | 0               | 0             | 157.43           | 0                     | 0               | 0               | 0             | 0                | 0                |
|       |                     |                                  | State              | 473.16                  | 0               | 0               | 0             | 473.16           | 1612.37               | 0               | 0               | 0             | 1612.37          | 221              |
|       |                     |                                  | <b>Grand Total</b> | <b>630.59</b>           | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>630.59</b>    | <b>1612.37</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>1612.37</b>   | <b>221</b>       |
|       |                     | Law & Order Administration       | State              | 561.23                  | 0               | 0               | 0             | 561.23           | 791.14                | 0               | 0               | 0             | 791.14           | 333.61           |
|       |                     |                                  | <b>Grand Total</b> | <b>561.23</b>           | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>561.23</b>    | <b>791.14</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>791.14</b>    | <b>333.61</b>    |
|       |                     | Prison and Correctional Services | District           | 129.78                  | 0               | 0               | 0             | 129.78           | 372.49                | 0               | 0               | 0             | 372.49           | 0                |
|       |                     |                                  | State              | 86.2                    | 0               | 0               | 0             | 86.2             | 108.38                | 0               | 0               | 0             | 108.38           | 86.86            |
|       |                     |                                  | <b>Grand Total</b> | <b>215.97</b>           | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>215.97</b>    | <b>480.87</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>480.87</b>    | <b>86.86</b>     |
|       |                     | Disaster Management              | State              | 388.5                   | 0               | 0               | 0             | 388.5            | 502                   | 0               | 0               | 0             | 502              | 0                |
|       |                     |                                  | <b>Grand Total</b> | <b>388.5</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>388.5</b>     | <b>502</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>      | <b>502</b>       | <b>0</b>         |
|       | <b>Sector Total</b> |                                  |                    | <b>8480.19</b>          | <b>102.84</b>   | <b>38.12</b>    | <b>8.62</b>   | <b>8629.77</b>   | <b>12218.41</b>       | <b>118.37</b>   | <b>36.77</b>    | <b>8.48</b>   | <b>12382.04</b>  | <b>3959.11</b>   |
| 13    | Other Programmes    | Other Programmes                 | District           | 1694.23                 | 0               | 0               | 0             | 1694.23          | 114.08                | 0               | 0               | 0             | 114.08           | 0                |
|       |                     |                                  | State              | 3398.49                 | 144.86          | 1.25            | 0             | 3544.6           | 4467                  | 214.07          | 1.25            | 0             | 4682.33          | 947.14           |
|       |                     |                                  | <b>Grand Total</b> | <b>5092.72</b>          | <b>144.86</b>   | <b>1.25</b>     | <b>0</b>      | <b>5238.83</b>   | <b>4581.08</b>        | <b>214.07</b>   | <b>1.25</b>     | <b>0</b>      | <b>4796.4</b>    | <b>947.14</b>    |
|       | <b>Sector Total</b> |                                  |                    | <b>5092.72</b>          | <b>144.86</b>   | <b>1.25</b>     | <b>0</b>      | <b>5238.83</b>   | <b>4581.08</b>        | <b>214.07</b>   | <b>1.25</b>     | <b>0</b>      | <b>4796.4</b>    | <b>947.14</b>    |
|       | <b>Grand</b>        |                                  |                    | <b>164843.88</b>        | <b>13923.25</b> | <b>11729.80</b> | <b>442.55</b> | <b>190939.48</b> | <b>145525.00</b>      | <b>13820.00</b> | <b>12244.76</b> | <b>410.24</b> | <b>172000.00</b> | <b>57554.15</b>  |

Note : SCCS - Scheduled Caste Component Scheme  
TCS - Tribal Component Scheme  
OTCS - Other Tribal Component Scheme

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector                            | Sub-Sector     | Target Description                         | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|-----------------------------------|----------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                                   |                |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                                 | 3              | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
| 1       | Agriculture and Allied Activities | Crop Husbandry | Construction of Buildings                  | Sq. Mt.  | 1                     | 5                     | 5                       | 5                     |
|         |                                   |                | Developing of Software                     | Number   | 5                     | 12                    | 12                      | 12                    |
|         |                                   |                | Publishing of Reports                      | Number   | 0                     | 1                     | 0                       | 0                     |
|         |                                   |                | Publishing of Magazine                     | Number   | 1                     | 2                     | 2                       | 2                     |
|         |                                   |                | Purchase/ Procurement of Computers         | Number   | 1                     | 12                    | 12                      | 12                    |
|         |                                   |                | Assistance to Families                     | Number   | 0                     | 1699                  | 1400                    | 1627                  |
|         |                                   |                | Salary for Staff                           | Number   | 405                   | 444                   | 403                     | 446                   |
|         |                                   |                | Assistance to Projects                     | Number   | 49                    | 49                    | 68                      | 60                    |
|         |                                   |                | Assistance to Farmer                       | Number   | 143338                | 8614                  | 425800                  | 447051                |
|         |                                   |                | Subsidy to Farmers                         | Number   | 710189                | 3172355               | 1664929                 | 3319418               |
|         |                                   |                | Subsidy to Corporation                     | Number   | 9423                  | 15000                 | 15500                   | 15000                 |
|         |                                   |                | Assistance to Councils                     | Number   | 8                     | 8                     | 8                       | 8                     |
|         |                                   |                | Awards/ Rewards to Persons                 | Number   | 0                     | 100                   | 180                     | 1500                  |
|         |                                   |                | Benefits to Farmers                        | Number   | 2337916               | 2709153               | 2020247                 | 3069467               |
|         |                                   |                | Conducting of Surveys                      | Km.      | 1                     | 0                     | 0                       | 0                     |
|         |                                   |                | Conducting Training, Workshop for Staff    | Number   | 38                    | 46                    | 46                      | 46                    |
|         |                                   |                | Conducting Training, Workshop for Trainees | Number   | 0                     | 6                     | 3                       | 7                     |
|         |                                   | Horticulture   | Construction of Centres                    | Number   | 0                     | 0                     | 1                       | 1                     |
|         |                                   |                | Creation of Amenities                      | Number   | 9                     | 19                    | 11                      | 0                     |
|         |                                   |                | Developing of Facilities                   | Number   | 0                     | 2                     | 0                       | 0                     |
|         |                                   |                | Establishment of Offices                   | Number   | 0                     | 1                     | 0                       | 0                     |
|         |                                   |                | Hiring of Contractual Services             | Mandays  | 0                     | 1                     | 0                       | 0                     |
|         |                                   |                | Plantation of Trees                        | Hectares | 5001                  | 25080                 | 12001                   | 12001                 |
|         |                                   |                | Salary for Staff                           | Number   | 0                     | 1                     | 0                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                | Target Description                                      | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                           |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                         | 4   | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                           | Assistance to Societies                                 | Number   | 0                     | 2                     | 0                       | 0                     |
|         |        |                           | Assistance to Farmer                                    | Number   | 4                     | 0                     | 4                       | 4                     |
|         |        |                           | Assistance to Farmers Producer Organisation (FPO) & VCO | Number   | 8                     | 125                   | 52                      | 100                   |
|         |        |                           | Strengthening of Nurseries                              | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |                           | Subsidy to Farmers                                      | Number   | 196                   | 1875                  | 3840                    | 3931                  |
|         |        |                           | Subsidy to Laboratories                                 | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |                           | Wages for Labours                                       | Number   | 0                     | 2                     | 0                       | 0                     |
|         |        |                           | Benefits to Farmers                                     | Number   | 293102                | 155267                | 323957                  | 324648                |
|         |        |                           | Benefits to Adiwasis                                    | Number   | 5294                  | 751                   | 8531                    | 9507                  |
|         |        |                           | Conducting Training, Workshop for Farmers               | Number   | 0                     | 13000                 | 8001                    | 8001                  |
|         |        |                           | Conducting Training, Workshop for Staff                 | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        | Soil & Water Conservation | Construction of Laboratories                            | Number   | 0                     | 35                    | 0                       | 0                     |
|         |        |                           | Construction of Bandharas                               | Number   | 15                    | 13                    | 13                      | 19                    |
|         |        |                           | Construction of Checkdams                               | Number   | 3000                  | 1300                  | 1300                    | 1250                  |
|         |        |                           | Creation of Irrigation Potential                        | Hectares | 2                     | 8501                  | 8501                    | 11001                 |
|         |        |                           | Developing area for Dry land farming                    | Hectares | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Developing of Barren Land                               | Hectares | 8300                  | 17500                 | 17500                   | 17500                 |
|         |        |                           | Hiring of Contractual Services                          | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |                           | Publishing of Posters                                   | Number   | 0                     | 1                     | 200                     | 200                   |
|         |        |                           | Publishing of Magazine                                  | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |                           | Repair & maintenance of Malgajari Tanks                 | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Assistance to Mahamandal                                | Number   | 0                     | 0                     | 0                       | 1                     |
|         |        |                           | Subsidy to Farmers                                      | Number   | 111000                | 0                     | 2                       | 2                     |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector       | Target Description                        | Unit              | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------|---|-------------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                  |   |                   | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                | 4   | 5                 | 6                     | 7                     | 8                       | 9                     |
|         |        |                  | Subsidy to Persons                        | Number            | 1                     | 1                     | 1                       | 1                     |
|         |        |                  | Supply of Materials                       | Number            | 0                     | 2                     | 1                       | 1                     |
|         |        |                  | Treatment of Land                         | Hectares          | 0                     | 1                     | 25000                   | 25000                 |
|         |        |                  | Treatment of Area                         | Hectares          | 3                     | 3                     | 3                       | 3                     |
|         |        |                  | Wages for Workers                         | Number            | 0                     | 1                     | 0                       | 0                     |
|         |        |                  | Works Undertaken for Water Conservation   | Thousand Hectares | 1                     | 3021                  | 1                       | 1                     |
|         |        |                  | Awards/ Rewards to Villages               | Number            | 1                     | 1                     | 1                       | 1                     |
|         |        |                  | Conducting Training, Workshop for Farmers | Number            | 0                     | 1                     | 1                       | 1                     |
|         |        | Animal Husbandry | Construction of Institutes                | Number            | 253                   | 254                   | 254                     | 5                     |
|         |        |                  | Construction of Buildings                 | Number            | 0                     | 1                     | 0                       | 0                     |
|         |        |                  | Construction of Centres                   | Number            | 0                     | 0                     | 0                       | 1                     |
|         |        |                  | Creation of Amenities                     | Number            | 0                     | 1                     | 1                       | 0                     |
|         |        |                  | Developing of Facilities                  | Number            | 0                     | 1                     | 1                       | 0                     |
|         |        |                  | Expansion/ Extension of Laboratories      | Number            | 1                     | 2                     | 2                       | 0                     |
|         |        |                  | Advertising & Campaigns for Awareness     | Number            | 2                     | 2                     | 2                       | 2                     |
|         |        |                  | Hiring of Professional services           | Mandays           | 4                     | 3                     | 2                       | 1                     |
|         |        |                  | Hiring of Services                        | Number            | 9910                  | 1                     | 1                       | 1                     |
|         |        |                  | Honorarium to Farmers                     | Number            | 105266                | 150000                | 150000                  | 150000                |
|         |        |                  | Modernisation & Renovation of Equipments  | Number            | 36                    | 30                    | 36                      | 30                    |
|         |        |                  | Organising of Exhibitions                 | Number            | 10                    | 10                    | 10                      | 10                    |
|         |        |                  | Organising of Seminars                    | Number            | 46                    | 33                    | 33                      | 33                    |
|         |        |                  | Organising of Work shops                  | Number            | 18                    | 12                    | 12                      | 12                    |
|         |        |                  | Organising of Campaign                    | Number            | 0                     | 2                     | 2                       | 2                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                        | Unit               | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---|--------------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |   |                    | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4   | 5                  | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Production/ Processing of Certified Seeds | Quintal            | 0                     | 5165                  | 0                       | 0                     |
|         |        |            | Publishing of Posters                     | Number             | 0                     | 35                    | 34                      | 34                    |
|         |        |            | Publishing of Reports                     | Number             | 4                     | 5                     | 5                       | 4                     |
|         |        |            | Publishing of Books                       | Number             | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Purchase/ Procurement of Equipments       | Number             | 26900011              | 26900012              | 26900012                | 11                    |
|         |        |            | Purchase/ Procurement of Machinery        | Number             | 28                    | 100011                | 100011                  | 10                    |
|         |        |            | Purchase/ Procurement of Computers        | Number             | 15                    | 26                    | 26                      | 26                    |
|         |        |            | Repair & maintenance of Institutes        | Number             | 4872                  | 4873                  | 4873                    | 4872                  |
|         |        |            | Repair & maintenance of Vehicles          | Number             | 7                     | 8                     | 7                       | 0                     |
|         |        |            | Salary for Staff                          | Number             | 84                    | 54                    | 54                      | 54                    |
|         |        |            | Assistance to NGOs                        | Number             | 139                   | 139                   | 139                     | 139                   |
|         |        |            | Assistance to Projects                    | Number             | 3                     | 0                     | 0                       | 1                     |
|         |        |            | Share capital to Mahamandal               | Number             | 0                     | 10                    | 10                      | 0                     |
|         |        |            | Share capital to Projects                 | Number             | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Strengthening of Institutes               | Number             | 7                     | 7                     | 7                       | 7                     |
|         |        |            | Subsidy to Farmers                        | Number             | 540007                | 594                   | 11                      | 7                     |
|         |        |            |   | Thousand<br>Number | 0                     | 1                     | 0                       | 0                     |
|         |        |            | Subsidy to Industry                       | Number             | 0                     | 1                     | 0                       | 0                     |
|         |        |            | Subsidy to Persons                        | Number             | 26691                 | 27559                 | 27619                   | 51730                 |
|         |        |            | Subsidy to SC Families                    | Number             | 13490                 | 150000                | 150000                  | 1                     |
|         |        |            | Subsidy to Adiwasis                       | Number             | 4                     | 1                     | 1                       | 0                     |
|         |        |            | Subsidy to Candidates                     | Number             | 360                   | 3452                  | 3451                    | 2                     |
|         |        |            | Supply of Equipments                      | Number             | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Supply of Machinery                       | Select             | 0                     | 1                     | 1                       | 0                     |
|         |        |            | Supply of Medicines                       | Number             | 0                     | 180                   | 2480                    | 180                   |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector        | Target Description                        | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------|---|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                   |   |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                 | 4   | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        |                   | Testing Samples of Animals                | Number | 1                     | 1                     | 2                       | 2                     |
|         |        |                   | Vaccination of Animals                    | Number | 20000267              | 20000000              | 33200000                | 2                     |
|         |        |                   | Works Undertaken for Infrastructure       | Number | 61                    | 62                    | 62                      | 0                     |
|         |        |                   | Benefits to Animals                       | Number | 0                     | 1                     | 1                       | 1                     |
|         |        |                   | Benefits to BPL Families                  | Number | 31478                 | 35770                 | 31478                   | 0                     |
|         |        |                   | Benefits to Candidates                    | Number | 53005                 | 201713                | 156744                  | 2                     |
|         |        |                   | Conducting Training, Workshop for Staff   | Number | 84                    | 54                    | 54                      | 54                    |
|         |        |                   | Conducting Training, Workshop for Farmers | Number | 0                     | 1                     | 1                       | 1                     |
|         |        | Dairy Development | Subsidy to Societies                      | Number | 2                     | 2                     | 2                       | 2                     |
|         |        | Fisheries         | Construction of Fishing Harbours          | Number | 3                     | 5                     | 4                       | 27                    |
|         |        |                   | Construction of Jetties                   | Number | 0                     | 2                     | 0                       | 0                     |
|         |        |                   | Developing area for Infrastructure        | Number | 1                     | 2                     | 2                       | 101                   |
|         |        |                   | Developing of Software                    | Number | 0                     | 1                     | 1                       | 1                     |
|         |        |                   | Hiring of Professionals                   | Number | 0                     | 1                     | 1                       | 1                     |
|         |        |                   | Loan to Co-operative Societies            | Number | 0                     | 2                     | 2                       | 2                     |
|         |        |                   | Purchase/ Procurement of Computers        | Number | 5                     | 2                     | 2                       | 2                     |
|         |        |                   | Repair & maintenance of Fish farms        | Number | 1                     | 1                     | 1                       | 15                    |
|         |        |                   | Subsidy to Farmers                        | Number | 0                     | 0                     | 1                       | 2000                  |
|         |        |                   | Subsidy to Persons                        | Number | 5                     | 514                   | 512                     | 2862                  |
|         |        |                   | Subsidy to Societies                      | Number | 0                     | 1                     | 1                       | 401                   |
|         |        |                   | Subsidy to Corporation                    | Number | 0                     | 1                     | 1                       | 1000                  |
|         |        |                   | Assistance to Co-operative Societies      | Number | 0                     | 1                     | 0                       | 0                     |
|         |        |                   | Works Undertaken for Infrastructure       | Number | 24                    | 1                     | 1                       | 25                    |
|         |        |                   | Benefits to Fishermen                     | Number | 0                     | 1                     | 1                       | 47                    |
|         |        | Forest & Wildlife | Conservation of Elephants                 | Number | 1                     | 2                     | 2                       | 25                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                      | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                       | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Conservation of Environmental Projects  | Number   | 0                     | 10                    | 2                       | 3                     |
|         |        |            | Conservation of Sanctuaries             | Number   | 6                     | 27                    | 9                       | 10                    |
|         |        |            | Conservation of Trees                   | Hectares | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Construction of Area                    | Sq. Mt.  | 30                    | 7035                  | 35                      | 20                    |
|         |        |            | Construction of Quarters                | Sq. Mt.  | 1000                  | 1500                  | 1500                    | 1600                  |
|         |        |            | Construction of RCC Pillars             | Number   | 5000                  | 5500                  | 5500                    | 8500                  |
|         |        |            | Construction of Wall                    | Metres   | 1                     | 80                    | 80                      | 1                     |
|         |        |            | Construction of Buildings               | Number   | 0                     | 19                    | 14                      | 45                    |
|         |        |            |   | Sq. Mt.  | 0                     | 20                    | 14                      | 70                    |
|         |        |            | Construction of Centres                 | Number   | 2                     | 10                    | 9                       | 9                     |
|         |        |            | Creation of Amenities                   | Number   | 2                     | 276.68                | 256.68                  | 302.68                |
|         |        |            | Developing area for Grassland           | Hectares | 0                     | 2                     | 0                       | 0                     |
|         |        |            | Developing area for Tourism             | Number   | 0                     | 3                     | 3                       | 100                   |
|         |        |            | Developing area for Zoo                 | Sq. Mt.  | 1                     | 110                   | 1                       | 1                     |
|         |        |            | Establishment of Data Centres           | Number   | 0                     | 5                     | 5                       | 1                     |
|         |        |            | Establishment of Groups                 | Number   | 4000                  | 4000                  | 4000                    | 4000                  |
|         |        |            | Establishment of Infirmaries            | Number   | 1                     | 9                     | 4                       | 4                     |
|         |        |            | Advertising & Campaigns for Environment | Number   | 3                     | 28                    | 28                      | 23                    |
|         |        |            | Establishment of Offices                | Number   | 3                     | 18                    | 18                      | 18                    |
|         |        |            | Establishment of Centres                | Number   | 2                     | 451                   | 2                       | 2                     |
|         |        |            |   | Select   | 5                     | 5                     | 5                       | 5                     |
|         |        |            | Generation of Employment                | Number   | 0                     | 3                     | 3                       | 3                     |
|         |        |            | Advertising & Campaigns for Awareness   | Number   | 11                    | 10                    | 10                      | 93                    |
|         |        |            | Generation of Capacity                  | Select   | 1                     | 50.68                 | 50.68                   | 50.68                 |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                     | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                      | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Honorarium to Trainees                 | Number   | 80                    | 87                    | 87                      | 86                    |
|         |        |            | Honorarium to Trainers                 | Number   | 0                     | 1                     | 1                       | 25                    |
|         |        |            | Modernisation & Renovation of EDP cell | Number   | 0                     | 2                     | 2                       | 2                     |
|         |        |            | Organising of Events                   | Number   | 31                    | 33                    | 33                      | 10                    |
|         |        |            | Organising of Field Visits             | Number   | 200                   | 250                   | 250                     | 250                   |
|         |        |            | Organising of Work shops               | Number   | 10                    | 4                     | 4                       | 4                     |
|         |        |            | Plantation of Trees                    | Hectares | 325616.32             | 259712.8              | 258421.8                | 233732                |
|         |        |            |  | Number   | 8807                  | 8811                  | 8807                    | 8807                  |
|         |        |            |  | Select   | 2642.88               | 12947.2               | 12947.2                 | 6570.8                |
|         |        |            | Projects Undertaken for Eco-Tourism    | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |            | Projects Undertaken for Tigers         | Number   | 2                     | 160                   | 160                     | 160                   |
|         |        |            | Publishing of Posters                  | Number   | 100                   | 125                   | 125                     | 1034                  |
|         |        |            | Publishing of Reports                  | Number   | 130                   | 131                   | 131                     | 132                   |
|         |        |            | Purchase/ Procurement of Equipments    | Number   | 31                    | 36                    | 36                      | 55                    |
|         |        |            | Purchase/ Procurement of Motor vehicle | Number   | 36                    | 34                    | 34                      | 99                    |
|         |        |            | Purchase/ Procurement of Vehicles      | Number   | 31                    | 36                    | 36                      | 50                    |
|         |        |            | Purchase/ Procurement of Computers     | Number   | 76                    | 89                    | 88                      | 89                    |
|         |        |            | Rehabilitation of Villages             | Number   | 561                   | 562                   | 562                     | 1                     |
|         |        |            | Repair & maintenance of Safety Works   | Km.      | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Repair & maintenance of Vehicles       | Number   | 101                   | 130                   | 130                     | 130                   |
|         |        |            | Assistance to Families                 | Number   | 1                     | 5                     | 5                       | 5                     |
|         |        |            | Salary for Staff                       | Number   | 498                   | 564                   | 564                     | 564.01                |
|         |        |            | Share capital to Mahamandal            | Number   | 0                     | 0                     | 0                       | 0.01                  |
|         |        |            | Strengthening of Institutes            | Number   | 1                     | 2                     | 2                       | 31                    |
|         |        |            | Strengthening of Check Nakas           | Number   | 0                     | 5                     | 5                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector      | Target Description                         | Unit              | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-----------------|--|-------------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                 |  |                   | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3               | 4  | 5                 | 6                     | 7                     | 8                       | 9                     |
|         |        |                 | Subsidy to Farmers                         | Number            | 0                     | 1                     | 0                       | 0                     |
|         |        |                 | Subsidy to SC Families                     | Number            | 0                     | 9                     | 0                       | 0                     |
|         |        |                 | Supply of Equipments                       | Number            | 6                     | 40                    | 31                      | 51                    |
|         |        |                 | Supply of Machinery                        | Number            | 0                     | 4                     | 4                       | 0                     |
|         |        |                 | Supply of Materials                        | Number            | 1056                  | 1246473.4             | 2126                    | 828                   |
|         |        |                 |  | Select            | 1321.44               | 6473.6                | 6473.6                  | 150                   |
|         |        |                 | Supply of Seedling                         | Number            | 17500000              | 18000000              | 18000000                | 28800000              |
|         |        |                 | Treatment of Area                          | Hectares          | 0                     | 4                     | 4                       | 100                   |
|         |        |                 | Wages for Labours                          | Number            | 3203316               | 3721640               | 2596623                 | 3757019               |
|         |        |                 | Wages for Workers                          | Number            | 0                     | 18                    | 7                       | 25422                 |
|         |        |                 | Works Undertaken for Infrastructure        | Number            | 0                     | 19                    | 11                      | 937.05                |
|         |        |                 | Works Undertaken for Soil Conservation     | Thousand Hectares | 7                     | 57                    | 57                      | 57                    |
|         |        |                 | Works Undertaken for Water Conservation    | Thousand Hectares | 1                     | 50                    | 50                      | 50                    |
|         |        |                 | Awards/ Rewards to Villages                | Number            | 106                   | 110                   | 110                     | 35                    |
|         |        |                 | Benefits to Adiwasis                       | Number            | 0                     | 150500                | 0                       | 160000                |
|         |        |                 | Conducting of Publicity Campaigns          | Number            | 0                     | 1                     | 1                       | 0                     |
|         |        |                 | Conducting of Census                       | Number            | 17                    | 25                    | 25                      | 25                    |
|         |        |                 | Conducting Training, Workshop for Persons  | Number            | 12                    | 18                    | 18                      | 18                    |
|         |        |                 | Conducting Training, Workshop for Staff    | Number            | 0                     | 1                     | 1                       | 0                     |
|         |        |                 | Conducting Training, Workshop for Trainees | Number            | 1                     | 2                     | 7002                    | 7002                  |
|         |        | Social Forestry | Advertising & Campaigns for Environment    | Number            | 5690                  | 5675                  | 5975                    | 10000                 |
|         |        |                 | Organising of Field Demonstrations         | Number            | 5690                  | 5872                  | 5872                    | 10000                 |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                            | Target Description                         | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                                       |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                                     | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                                       | Plantation of Trees                        | Hectares | 20                    | 25.01                 | 25                      | 22.01                 |
|         |        |                                       | Strengthening of Institutes                | Number   | 41                    | 45                    | 45                      | 45                    |
|         |        |                                       | Strengthening of Nurseries                 | Number   | 319                   | 290                   | 290                     | 290                   |
|         |        |                                       | Supply of Materials                        | Number   | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        | Food Storage, Warehousing & Marketing | Developing area for Infrastructure         | Number   | 1                     | 7                     | 2                       | 2                     |
|         |        |                                       | Loan to Co-operative Societies             | Number   | 7                     | 16                    | 9                       | 12                    |
|         |        |                                       | Share capital to Sugar factories           | Number   | 3                     | 7                     | 4                       | 6                     |
|         |        |                                       | Share capital to Consumer Societies        | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                       | Share capital to Co-operative Societies    | Number   | 10                    | 26                    | 18                      | 19                    |
|         |        |                                       | Share capital to Corporation               | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                       | Subsidy to Mahamandal                      | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                       | Subsidy to Societies                       | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                       | Benefits to Farmers                        | Number   | 91                    | 401                   | 138                     | 191                   |
|         |        |                                       | Conducting Training, Workshop for Trainees | Number   | 45                    | 80                    | 80                      | 80                    |
|         |        | Agricultural Education & Research     | Construction of Buildings                  | Sq. Mt.  | 0                     | 1                     | 0                       | 1                     |
|         |        |                                       | Construction of Colleges                   | Number   | 17                    | 67                    | 20                      | 20                    |
|         |        |                                       | Establishment of Centres                   | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |                                       | Purchase/ Procurement of Equipments        | Number   | 1                     | 0                     | 1                       | 1                     |
|         |        |                                       | Salary for Staff                           | Number   | 61                    | 55                    | 147                     | 147                   |
|         |        |                                       | Assistance to Labours                      | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |                                       | Assistance to Colleges                     | Number   | 30                    | 40                    | 33                      | 33                    |
|         |        |                                       | Benefits to Farmers                        | Number   | 0                     | 35                    | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector            | Sub-Sector                   | Target Description                         | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|-------------------|------------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                   |                              |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                 | 3                            | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |                   |                              | Benefits to Candidates                     | Number  | 25000                 | 25000                 | 25000                   | 25000                 |
|         |                   |                              | Conducting Training, Workshop for Staff    | Number  | 176                   | 197                   | 198                     | 198                   |
|         |                   | Co-operation                 | Construction of Buildings                  | Sq. Mt. | 0                     | 1                     | 1                       | 0                     |
|         |                   |                              | Construction of Connecting Roads           | Km.     | 0                     | 9                     | 4                       | 0                     |
|         |                   |                              | Advertising & Campaigns for Awareness      | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                   |                              | Hiring of Professionals                    | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                   |                              | Hiring of Contractual Services             | Mandays | 1                     | 0                     | 0                       | 0                     |
|         |                   |                              | Loan to Sugar factories                    | Number  | 0                     | 3                     | 1                       | 9                     |
|         |                   |                              | Modernisation & Renovation of Offices      | Number  | 0                     | 10000                 | 0                       | 0                     |
|         |                   |                              | Purchase/ Procurement of Computers         | Number  | 0                     | 0                     | 0                       | 4000                  |
|         |                   |                              | Share capital to Sugar factories           | Number  | 0                     | 0                     | 0                       | 2                     |
|         |                   |                              | Subsidy to Farmers                         | Number  | 1180                  | 3786                  | 4225                    | 40                    |
|         |                   |                              | Subsidy to Industry                        | Number  | 0                     | 1                     | 0                       | 0                     |
|         |                   |                              | Subsidy to Societies                       | Number  | 4022                  | 10529                 | 10529                   | 2029                  |
|         |                   |                              | Subsidy to Spinning Mills                  | Number  | 0                     | 1                     | 1                       | 1                     |
|         |                   |                              | Assistance to Co-operative Societies       | Number  | 0                     | 1                     | 0                       | 1                     |
|         |                   |                              | Benefits to Farmers                        | Number  | 908076                | 5405761               | 5405754                 | 11013140              |
|         |                   |                              | Conducting Training, Workshop for Trainees | Number  | 0                     | 0                     | 0                       | 80                    |
| 2       | Rural Development | Integrated Rural Development | Construction of Roads                      | Km.     | 0                     | 0                     | 0                       | 301                   |
|         |                   |                              | Construction of Smarak                     | Number  | 3                     | 0                     | 2                       | 2                     |
|         |                   |                              | Construction of Buildings                  | Sq. Mt. | 250                   | 21                    | 0                       | 1                     |
|         |                   |                              | Developing area for Pilgrim places         | Number  | 1                     | 22                    | 10                      | 20                    |
|         |                   |                              | Improvement of Dalit Basties               | Number  | 0                     | 1                     | 1                       | 273                   |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector            | Target Description                        | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-----------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                       |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                     | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                       | Organising of Exhibitions                 | Number  | 0                     | 41                    | 41                      | 41                    |
|         |        |                       | Repair & maintenance of Buildings         | Sq. Mt. | 0                     | 100                   | 0                       | 0                     |
|         |        |                       | Salary for Staff                          | Number  | 510                   | 510                   | 272                     | 272                   |
|         |        |                       | Assistance to SHGs                        | Number  | 724717                | 800000                | 682500                  | 100000                |
|         |        |                       | Assistance to Societies                   | Number  | 940343                | 950821                | 0                       | 0                     |
|         |        |                       | Assistance to Villages                    | Number  | 385                   | 385                   | 385                     | 385                   |
|         |        |                       | Strengthening of Institutes               | Number  | 0                     | 20                    | 0                       | 19                    |
|         |        |                       | Subsidy to Persons                        | Number  | 7000                  | 7500                  | 7000                    | 6000                  |
|         |        |                       | Supply of Materials                       | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                       | Wages for Labours                         | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                       | Coverage of Villages                      | Number  | 0                     | 20                    | 20                      | 20                    |
|         |        |                       | Awards/ Rewards to Villages               | Number  | 24                    | 24                    | 24                      | 24                    |
|         |        |                       | Benefits to Groups                        | Number  | 7917                  | 67220                 | 64220                   | 23720                 |
|         |        |                       | Benefits to SHGs                          | Number  | 61059                 | 30000                 | 111178                  | 80000                 |
|         |        |                       | Benefits to Candidates                    | Number  | 2784                  | 10080                 | 7534                    | 0                     |
|         |        |                       | Conducting Training, Workshop for Persons | Number  | 652228                | 500000                | 113762                  | 1457695               |
|         |        | Rural Employment      | Repair & maintenance of Vehicles          | Number  | 135                   | 168                   | 168                     | 180                   |
|         |        |                       | Benefits to BPL Families                  | Number  | 14620                 | 7200                  | 10896                   | 11200                 |
|         |        | Land Reforms          | Digitisation of Cadastral Maps            | Number  | 45988352              | 29136547              | 290148595               | 10596356              |
|         |        |                       | Scanning of Old Record                    | Number  | 22624179              | 0                     | 0                       | 0                     |
|         |        |                       | Works Undertaken for Infrastructure       | Number  | 4                     | 5                     | 5                       | 5                     |
|         |        | Community Development | Construction of Public utility            | Sq. Mt. | 10000                 | 60000                 | 60000                   | 75000                 |
|         |        |                       | Construction of Buildings                 | Sq. Mt. | 9                     | 19                    | 19                      | 15                    |
|         |        |                       | Developing area for Pilgrim places        | Number  | 50.5                  | 76                    | 76                      | 76                    |
|         |        |                       | Repair & maintenance of Buildings         | Sq. Mt. | 15                    | 20                    | 20                      | 22                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector                     | Sub-Sector                      | Target Description                            | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|----------------------------|---------------------------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                            |                                 |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                          | 3                               | 4   | 5        | 6                     | 7                     | 8                       | 9                     |
|         |                            | Rural Housing                   | Construction of Houses                        | Number   | 150                   | 95                    | 95                      | 90                    |
|         |                            |                                 | Assistance to Families                        | Number   | 107413                | 258669                | 111784                  | 240000                |
|         |                            |                                 | Subsidy to Families                           | Number   | 0                     | 2600                  | 1800                    | 1800                  |
|         |                            |                                 | Benefits to BPL Families                      | Number   | 71609                 | 172445                | 74523                   | 160000                |
|         |                            | Employment Guarantee            | Salary for Staff                              | Number   | 9200                  | 0                     | 1                       | 0                     |
|         |                            |                                 | Wages for Labours                             | Number   | 17430.97              | 0                     | 1                       | 0                     |
| 3       | Special Area Development   | Wardha Plan                     | Construction of Buildings                     | Sq. Mt.  | 10                    | 10                    | 10                      | 10                    |
|         |                            |                                 | Conducting of Research and development center | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                            | Development of Hilly Area       | Construction of Connecting Roads              | Km.      | 1                     | 1                     | 1                       | 1                     |
|         |                            | Special Programme for Mumbai    | Construction of Buildings                     | Sq. Mt.  | 0                     | 17250                 | 80000                   | 1700000               |
|         |                            | SAP for Gadchiroli              | Establishment of Offices                      | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                            |                                 | Works Undertaken for Infrastructure           | Number   | 1                     | 0                     | 0                       | 1                     |
|         |                            | Removal of Regional Disparities | Developing area for Infrastructure            | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                            |                                 | Works Undertaken for Minority areas           | Number   | 0                     | 1                     | 0                       | 0                     |
| 4       | Irrigation & Flood Control | Major & Medium Irrigation       | Construction of Dam                           | Sq. Mt.  | 3588.14               | 4293.98               | 4293.98                 | 2229.97               |
|         |                            |                                 | Creation of Irrigation Potential              | Hectares | 32567                 | 183137                | 183137                  | 0                     |
|         |                            |                                 | Establishment of Offices                      | Number   | 0                     | 0.5                   | 0.5                     | 0.5                   |
|         |                            |                                 | Hiring of Services                            | Number   | 0                     | 0                     | 0                       | 14.25                 |
|         |                            |                                 | Hiring of Contractual Services                | Mandays  | 0                     | 67.75                 | 67.75                   | 153.13                |
|         |                            |                                 | Organising of Work shops                      | Number   | 50                    | 1050                  | 1050                    | 450                   |
|         |                            |                                 | Publishing of Reports                         | Number   | 0                     | 0.6                   | 0.6                     | 0.6                   |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                      | Target Description                            | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                                 |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                               | 4   | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                                 | Purchase/ Procurement of Machinery            | Number   | 6.74                  | 14.15                 | 14.15                   | 306                   |
|         |        |                                 | Purchase/ Procurement of Vehicles             | Number   | 0                     | 26.3                  | 26.3                    | 39.5                  |
|         |        |                                 | Rehabilitation of Villages                    | Number   | 60                    | 60                    | 60                      | 60                    |
|         |        |                                 | Repair & maintenance of Water Supply          | Number   | 0                     | 14.9                  | 2.9                     | 15.2                  |
|         |        |                                 | Salary for Staff                              | Number   | 5222.52               | 6828.36               | 6828.36                 | 7958.97               |
|         |        |                                 | Share capital to Corporation                  | Number   | 0                     | 0.01                  | 0.01                    | 0                     |
|         |        |                                 | Awards/ Rewards to Persons                    | Number   | 45                    | 45                    | 45                      | 45                    |
|         |        |                                 | Conducting Training, Workshop for Farmers     | Number   | 824.16                | 865.37                | 865.37                  | 1000                  |
|         |        |                                 | Conducting Training, Workshop for Staff       | Number   | 0                     | 0                     | 0                       | 2.5                   |
|         |        | Minor Irrigation (State Sector) | Conservation of Lakes                         | Number   | 120                   | 163                   | 163                     | 115                   |
|         |        |                                 | Construction of Dam                           | Sq. Mt.  | 0.01                  | 0.01                  | 0.01                    | 0                     |
|         |        |                                 | Construction of KT Weirs                      | Number   | 2400                  | 3001                  | 3001                    | 2801                  |
|         |        |                                 | Construction of Buildings                     | Sq. Mt.  | 0                     | 1                     | 0                       | 0                     |
|         |        |                                 | Creation of Irrigation Potential              | Hectares | 14009                 | 24013.74              | 22409                   | 20440                 |
|         |        |                                 | Repair & maintenance of KT Weirs              | Number   | 551                   | 551                   | 551                     | 551                   |
|         |        |                                 | Subsidy to Societies                          | Number   | 11                    | 55                    | 55                      | 50                    |
|         |        |                                 | Restoration Of Irrigation Potential           | Hectares | 1200                  | 4700                  | 4700                    | 2300                  |
|         |        |                                 | Conducting of Research and development center | Number   | 2                     | 2                     | 2                       | 2                     |
|         |        |                                 | Conducting of Surveys                         | Km.      | 0.01                  | 0                     | 0                       | 0                     |
|         |        | Minor Irrigation (Local Sector) | Construction of KT Weirs                      | Number   | 2500                  | 2500                  | 2500                    | 2200                  |
|         |        |                                 | Construction of Malgujari Tanks               | Number   | 1                     | 1200                  | 1200                    | 1200                  |
|         |        |                                 | Construction of Bandharas                     | Number   | 850                   | 700                   | 700                     | 450                   |
|         |        |                                 | Repair & maintenance of KT Weirs              | Number   | 16601                 | 17001                 | 17001                   | 18001                 |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector               | Target Description                             | Unit              | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|--------------------------|--|-------------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                          |  |                   | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                        | 4  | 5                 | 6                     | 7                     | 8                       | 9                     |
|         |        |                          | Repair & maintenance of Malgajari Tanks        | Number            | 25727                 | 18250                 | 18250                   | 1                     |
|         |        | Command Area Development | Construction of Field channels/ Field drains   | Thousand Hectares | 1                     | 0                     | 0                       | 1                     |
|         |        |                          | Publishing of Magazine                         | Number            | 4                     | 4                     | 4                       | 4                     |
|         |        |                          | Assistance to Farmer                           | Number            | 0                     | 0                     | 0                       | 1                     |
|         |        | Flood Control            | Construction of Dam                            | Sq. Mt.           | 163.88                | 180.67                | 180.67                  | 316.17                |
|         |        |                          | Construction of Wall                           | Metres            | 0                     | 0                     | 3000                    | 0                     |
|         |        |                          | Construction of Bunds                          | Metres            | 0                     | 500                   | 0                       | 0                     |
|         |        |                          | Works Undertaken for Infrastructure            | Number            | 0                     | 3000                  | 0                       | 0                     |
|         |        |                          | Coverage of Villages                           | Number            | 0                     | 3500                  | 3500                    | 0                     |
|         |        | Major Irrigation         | Creation of Irrigation Potential               | Hectares          | 0                     | 0                     | 0                       | 112208                |
|         |        |                          | Creation of Water Storage                      | Cubic Metres      | 0                     | 0                     | 0                       | 8000                  |
|         |        | Medium Irrigation        | Creation of Irrigation Potential               | Hectares          | 74318                 | 88457                 | 152751                  | 111558                |
|         |        |                          |  | Thousand Hectares | 0                     | 64294                 | 0                       | 0                     |
|         |        |                          | Share capital to Corporation                   | Number            | 700                   | 1094                  | 1094                    | 2143                  |
|         |        |                          | Restoration Of Irrigation Potential            | Hectares          | 800                   | 1000                  | 1000                    | 1100                  |
| 5       | Energy | Energy Development       | Connections of Agri. Pumps                     | Number            | 13055                 | 1                     | 10143                   | 10143                 |
|         |        |                          | Electrification of Villages                    | Number            | 2750                  | 8                     | 1                       | 0                     |
|         |        |                          | Generation of Capacity                         | Mega Watt         | 1                     | 2                     | 0                       | 0                     |
|         |        |                          | Projects Undertaken for Co-generation of Power | Number            | 0                     | 2075                  | 2075                    | 1                     |
|         |        |                          | Share capital to PSUs                          | Number            | 1229                  | 60661                 | 2141                    | 17244                 |
|         |        |                          | Subsidy to Farmers                             | Number            | 562996                | 4293565               | 664299                  | 4384364               |
|         |        |                          | Subsidy to Industry                            | Number            | 57807                 | 57845                 | 60573                   | 63469                 |
|         |        |                          | Subsidy to Societies                           | Number            | 0                     | 1                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector              | Sub-Sector                          | Target Description                             | Unit            | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|---------------------|-------------------------------------|--|-----------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                     |                                     |  |                 | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                   | 3                                   | 4  | 5               | 6                     | 7                     | 8                       | 9                     |
|         |                     |                                     | Benefits to Individuals                        | Number          | 191038                | 196769                | 198680                  | 206627                |
|         |                     | Hydel Energy Development            | Generation of Power                            | Mega Watt Hours | 0                     | 3491.33               | 4045                    | 0                     |
|         |                     | Non-Conventional Energy Development | Generation of Power                            | Mega Watt Hours | 188                   | 138                   | 188                     | 188                   |
|         |                     |                                     | Installation of CFLs                           | Number          | 862                   | 1733                  | 807                     | 513                   |
|         |                     |                                     | Installation of Agri. Pumps                    | Number          | 3498                  | 11059                 | 14795                   | 38250                 |
|         |                     |                                     | Projects Undertaken for Co-generation of Power | Number          | 1                     | 11                    | 5                       | 5                     |
| 6       | Industry & Minerals | Village & Small Scale Industries    | Conservation of Trees                          | Number          | 0                     | 2100000               | 0                       | 0                     |
|         |                     |                                     | Construction of Buildings                      | Sq. Mt.         | 0                     | 281                   | 281                     | 281                   |
|         |                     |                                     | Developing of Software                         | Number          | 0                     | 2                     | 2                       | 2                     |
|         |                     |                                     | Developing of Clusters                         | Number          | 64                    | 39                    | 39                      | 0                     |
|         |                     |                                     | Advertising & Campaigns for Awareness          | Number          | 10603.43              | 5005                  | 14037.4                 | 5112                  |
|         |                     |                                     | Loan to Mahamandal                             | Number          | 0                     | 1                     | 1                       | 1                     |
|         |                     |                                     | Loan to Co-operative Societies                 | Number          | 0                     | 26                    | 26                      | 12                    |
|         |                     |                                     | Plantation of Trees                            | Hectares        | 507                   | 309                   | 240                     | 300                   |
|         |                     |                                     |  | Number          | 0                     | 700000                | 0                       | 0                     |
|         |                     |                                     | Purchase/ Procurement of Machinery             | Number          | 0                     | 42                    | 42                      | 42                    |
|         |                     |                                     | Repair & maintenance of Buildings              | Number          | 0                     | 3                     | 100                     | 580                   |
|         |                     |                                     | Assistance to Projects                         | Number          | 0                     | 557                   | 550                     | 470                   |
|         |                     |                                     | Assistance to Units                            | Number          | 13                    | 50                    | 50                      | 100                   |
|         |                     |                                     | Assistance to Farmer                           | Number          | 507                   | 0                     | 240                     | 300                   |
|         |                     |                                     | Share capital to Co-operative Societies        | Number          | 0                     | 26                    | 25                      | 13                    |
|         |                     |                                     | Share capital to Corporation                   | Number          | 1                     | 2                     | 2                       | 2                     |
|         |                     |                                     | Assistance to Agency                           | Number          | 0                     | 1                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector    | Sub-Sector                      | Target Description                              | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|-----------|---------------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |           |                                 |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2         | 3                               | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |           |                                 | Subsidy to Industry                             | Number  | 656                   | 431                   | 525                     | 1126                  |
|         |           |                                 | Subsidy to Persons                              | Number  | 0                     | 9008                  | 8910                    | 490                   |
|         |           |                                 | Subsidy to Societies                            | Number  | 0                     | 0                     | 0                       | 1                     |
|         |           |                                 | Subsidy to Candidates                           | Number  | 8670.75               | 22000                 | 53477.6                 | 49077.6               |
|         |           |                                 | Works Undertaken for Infrastructure             | Number  | 0                     | 70                    | 70                      | 70                    |
|         |           |                                 | Awards/ Rewards to Handlooms                    | Number  | 0                     | 5                     | 5                       | 5                     |
|         |           |                                 | Awards/ Rewards to SSI Units                    | Number  | 0                     | 36                    | 36                      | 40                    |
|         |           |                                 | Benefits to Entrepreneurs                       | Number  | 0                     | 1150                  | 1150                    | 100                   |
|         |           |                                 | Benefits to Trainees                            | Number  | 178.95                | 0                     | 2640                    | 2000                  |
|         |           |                                 | Conducting of Studies                           | Number  | 0                     | 10                    | 10                      | 10                    |
|         |           |                                 | Conducting Training, Workshop for Entrepreneurs | Number  | 0                     | 1255                  | 1255                    | 400                   |
|         |           |                                 | Conducting Training, Workshop for Staff         | Number  | 0                     | 33                    | 33                      | 33                    |
|         |           | Medium & Large Scale Industries | Advertising & Campaigns for Awareness           | Number  | 0                     | 0                     | 3                       | 3                     |
|         |           |                                 | Loan to Spinning Mills                          | Number  | 1                     | 7                     | 7                       | 9                     |
|         |           |                                 | Purchase/ Procurement of Machinery              | Number  | 0                     | 100                   | 100                     | 50                    |
|         |           |                                 | Salary for Staff                                | Number  | 0                     | 41                    | 41                      | 41                    |
|         |           |                                 | Share capital to Spinning Mills                 | Number  | 10                    | 24                    | 24                      | 32                    |
|         |           |                                 | Subsidy to Industry                             | Number  | 348                   | 3000                  | 3000                    | 3000                  |
| 7       | Transport | Ports, Light Houses             | Construction of Jetties                         | Number  | 14                    | 28                    | 13                      | 19                    |
|         |           |                                 | Construction of Rail Roads                      | Km.     | 3.2                   | 6.3                   | 1.6                     | 5.25                  |
|         |           |                                 | Developing area for Tourism                     | Sq. Km. | 4                     | 8                     | 8                       | 8                     |
|         |           |                                 | Purchase/ Procurement of Equipments             | Number  | 0                     | 0                     | 0                       | 1                     |
|         |           |                                 | Repair & maintenance of Channels                | Km.     | 0                     | 0                     | 3                       | 3                     |
|         |           |                                 | Satellite Mapping of Coastal Area               | Sq. Km. | 23                    | 441                   | 18                      | 25                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                   | Target Description                       | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                              |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                            | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                              | Benefits to Villages                     | Number   | 0                     | 3                     | 0                       | 0                     |
|         |        | Roads & Bridges              | Connections of Offices                   | Number   | 0                     | 20                    | 0                       | 0                     |
|         |        |                              | Construction of Roads                    | Km.      | 4008                  | 7002                  | 5002                    | 15002                 |
|         |        |                              | Construction of Bridges                  | Km.      | 1                     | 1                     | 1                       | 1                     |
|         |        |                              | Improvement of Roads                     | Km.      | 6000                  | 20000                 | 12000                   | 20000                 |
|         |        |                              | Plantation of Trees                      | Hectares | 0                     | 1000                  | 0                       | 0                     |
|         |        |                              | Assistance to Mahamandal                 | Number   | 0                     | 10                    | 10                      | 0                     |
|         |        |                              | Share capital to PSUs                    | Number   | 2                     | 14                    | 16                      | 21                    |
|         |        | Road Transport               | Acquisition of Land                      | Hectares | 0                     | 1                     | 1                       | 1                     |
|         |        |                              | Construction of Roads                    | Km.      | 1                     | 1                     | 1                       | 0                     |
|         |        |                              | Construction of Buildings                | Sq. Mt.  | 2                     | 5                     | 5                       | 8                     |
|         |        |                              | Creation of Amenities                    | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |                              | Modernisation & Renovation of Buildings  | Number   | 11                    | 30                    | 30                      | 30                    |
|         |        |                              | Purchase/ Procurement of Machinery       | Number   | 0                     | 25                    | 0                       | 1                     |
|         |        |                              | Benefits to Persons                      | Number   | 0                     | 0                     | 1                       | 1                     |
|         |        | Other Transport              | Share capital to Development Authorities | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        | Urban Rail & Metro Transport | Construction of Roads                    | Km.      | 2                     | 2                     | 2                       | 2                     |
|         |        |                              | Loan to Projects                         | Number   | 1                     | 12                    | 1                       | 11                    |
|         |        |                              |  | Select   | 0                     | 1                     | 0                       | 1                     |
|         |        |                              | Projects Undertaken for Urban Transport  | Select   | 2                     | 6                     | 2                       | 5                     |
|         |        |                              | Assistance to Mahamandal                 | Number   | 1                     | 2                     | 1                       | 2                     |
|         |        |                              | Assistance to Organisations              | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |                              | Assistance to Projects                   | Select   | 0                     | 0                     | 0                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector                            | Sub-Sector                  | Target Description                         | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|-----------------------------------|-----------------------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                                   |                             |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                                 | 3                           | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |                                   |                             | Assistance to ULBs                         | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                                   |                             | Share capital to Projects                  | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                                   | Air Transport               | Acquisition of Land                        | Hectares | 123898                | 101930                | 101930                  | 31500                 |
|         |                                   |                             | Construction of Plant                      | Number   | 26000                 | 1                     | 1                       | 47725                 |
|         |                                   |                             | Developing area for Airports               | Sq. Km.  | 0                     | 0                     | 0                       | 0.01                  |
| 8       | Communication                     | Communication               | Connections of Villages                    | Number   | 0                     | 1                     | 0                       | 0                     |
|         |                                   |                             | Developing area for Infrastructure         | Number   | 0                     | 0                     | 0                       | 0.02                  |
| 9       | Science, Technology & Environment | Research & Development      | Purchase/ Procurement of Equipments        | Number   | 1                     | 0.01                  | 0.01                    | 0                     |
|         |                                   |                             | Repair & maintenance of Institutes         | Number   | 0                     | 0                     | 0                       | 1                     |
|         |                                   |                             | Salary for Staff                           | Number   | 246                   | 250                   | 250                     | 200                   |
|         |                                   |                             | Assistance to Projects                     | Number   | 4700                  | 4930                  | 4930                    | 9200                  |
|         |                                   |                             | Benefits to Individuals                    | Number   | 0                     | 14597160              | 0                       | 14597160              |
|         |                                   | Ecology & Environment       | Conservation of Lakes                      | Number   | 27                    | 25                    | 20                      | 25                    |
|         |                                   |                             | Plantation of Trees                        | Hectares | 0                     | 2                     | 2                       | 2.01                  |
|         |                                   |                             |  | Number   | 0                     | 1                     | 0                       | 0                     |
|         |                                   |                             | Publishing of Research Works               | Number   | 0                     | 6                     | 0                       | 0                     |
|         |                                   |                             | Assistance to Municipal Bodies             | Number   | 3                     | 23                    | 2                       | 4                     |
|         |                                   |                             | Assistance to Agency                       | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                                   |                             | Awards/ Rewards to Persons                 | Number   | 0                     | 0                     | 0                       | 118                   |
|         |                                   |                             | Conducting of Campaign                     | Number   | 0                     | 15                    | 20                      | 40                    |
|         |                                   |                             | Conducting of Competitions                 | Number   | 0                     | 5                     | 0                       | 0                     |
|         |                                   |                             | Conducting Training, Workshop for Students | Number   | 0                     | 45                    | 0                       | 0                     |
|         |                                   | Remote Sensing Applications | Assistance to Projects                     | Number   | 1                     | 1                     | 1                       | 1                     |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector                    | Sub-Sector                     | Target Description                      | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|---------------------------|--------------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                           |                                |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                         | 3                              | 4                                       | 5       | 6                     | 7                     | 8                       | 9                     |
| 10      | General Economic Services | Survey & Statistics            | Developing of Software                  | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                           |                                | Establishment of Offices                | Number  | 11                    | 1                     | 1                       | 2                     |
|         |                           |                                | Advertising & Campaigns for Awareness   | Number  | 1                     | 0                     | 0                       | 12                    |
|         |                           |                                | Hiring of Consultancy Services          | Mandays | 2                     | 0                     | 0                       | 0                     |
|         |                           |                                | Hiring of Contractual Services          | Mandays | 1                     | 59                    | 3                       | 15                    |
|         |                           |                                |   | Number  | 15                    | 25                    | 11                      | 28                    |
|         |                           |                                | Publishing of Reports                   | Number  | 1                     | 1                     | 1                       | 4                     |
|         |                           |                                | Publishing of Books                     | Number  | 2                     | 0                     | 1                       | 2                     |
|         |                           |                                | Purchase/ Procurement of Motor vehicle  | Number  | 0                     | 3                     | 2                       | 3                     |
|         |                           |                                | Purchase/ Procurement of Computers      | Number  | 3                     | 1                     | 1                       | 60                    |
|         |                           |                                | Salary for Staff                        | Number  | 1                     | 1                     | 1                       | 44                    |
|         |                           |                                | Conducting of Surveys                   | Number  | 1                     | 5                     | 3                       | 5                     |
|         |                           |                                | Conducting Training, Workshop for Staff | Number  | 4                     | 2                     | 3                       | 50                    |
|         |                           | Development of Pilgrim Centers | Construction of Public utility          | Sq. Mt. | 31                    | 22                    | 22                      | 14                    |
|         |                           |                                | Establishment of Offices                | Number  | 2                     | 0                     | 0                       | 2                     |
|         |                           |                                | Advertising & Campaigns for Awareness   | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                           |                                | Salary for Staff                        | Number  | 9                     | 9                     | 9                       | 7                     |
|         |                           |                                | Works Undertaken for Infrastructure     | Number  | 1                     | 0                     | 0                       | 2                     |
|         |                           |                                | Conducting Training, Workshop for Staff | Number  | 7                     | 7                     | 7                       | 6                     |
|         |                           | Tourism Development            | Conservation of Lakes                   | Number  | 0                     | 0                     | 0                       | 1                     |
|         |                           |                                | Construction of Roads                   | Km.     | 10                    | 10                    | 10                      | 10                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector                      | Sub-Sector                      | Target Description                       | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|-----------------------------|---------------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                             |                                 |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                           | 3                               | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |                             |                                 | Construction of Buildings                | Number  | 0                     | 0                     | 0                       | 1                     |
|         |                             |                                 | Creation of Amenities                    | Number  | 17                    | 20                    | 20                      | 100                   |
|         |                             |                                 | Developing area for Pilgrim places       | Number  | 7                     | 7                     | 7                       | 4                     |
|         |                             |                                 | Developing area for Tourism              | Number  | 34                    | 41                    | 41                      | 304                   |
|         |                             |                                 |  | Sq. Km. | 1                     | 1                     | 1                       | 1                     |
|         |                             |                                 | Hiring of Consultancy Services           | Mandays | 1                     | 1                     | 1                       | 1                     |
|         |                             |                                 | Repair & maintenance of Monuments        | Number  | 7                     | 31                    | 31                      | 31                    |
|         |                             |                                 | Wages for Workers                        | Number  | 360000                | 40000                 | 40000                   | 460000                |
|         |                             |                                 | Conducting of Publicity Campaigns        | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                             | Government Training Programme   | Organising of Seminars                   | Number  | 1                     | 210                   | 21                      | 176                   |
|         |                             |                                 | Organising of Work shops                 | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                             |                                 | Conducting Training, Workshop for Staff  | Number  | 71.4                  | 134.04                | 134.04                  | 162.68                |
|         |                             | Development of Reg. Rural Banks | Share capital to Banks                   | Number  | 1                     | 1                     | 1                       | 1                     |
| 11      | Social & Community Services | General Education               | Construction of Buildings                | Number  | 1                     | 2                     | 1                       | 2                     |
|         |                             |                                 |  | Sq. Mt. | 1                     | 1                     | 1                       | 0                     |
|         |                             |                                 | Establishment of Laboratories            | Number  | 0                     | 1                     | 0                       | 0                     |
|         |                             |                                 | Establishment of Offices                 | Number  | 0                     | 1                     | 0                       | 0                     |
|         |                             |                                 | Expansion/ Extension of Villages         | Number  | 0                     | 1                     | 0                       | 0                     |
|         |                             |                                 | Honorarium to Trainers                   | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                             |                                 | Modernisation & Renovation of Equipments | Number  | 8                     | 10                    | 8                       | 8                     |
|         |                             |                                 | Organising of Exhibitions                | Number  | 36                    | 36                    | 36                      | 36                    |
|         |                             |                                 | Organising of Work shops                 | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                             |                                 | Publishing of Books                      | Number  | 0                     | 2                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector          | Target Description                         | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                     |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                   | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                     | Purchase/ Procurement of Instruments       | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                     | Purchase/ Procurement of Machinery         | Number  | 4                     | 10                    | 10                      | 15                    |
|         |        |                     | Repair & maintenance of Buildings          | Sq. Mt. | 0                     | 488                   | 488                     | 488                   |
|         |        |                     | Salary for Staff                           | Number  | 1458                  | 1017                  | 1556                    | 1028                  |
|         |        |                     | Assistance to Institutes                   | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                     | Assistance to Organisations                | Number  | 0                     | 1                     | 2                       | 2                     |
|         |        |                     | Assistance to Schools                      | Number  | 0                     | 7                     | 7                       | 7                     |
|         |        |                     | Assistance to Societies                    | Number  | 0                     | 3                     | 3                       | 3                     |
|         |        |                     | Supply of Health Food                      | Number  | 0                     | 1                     | 165                     | 165                   |
|         |        |                     | Awards/ Rewards to Persons                 | Number  | 8                     | 136                   | 138                     | 138                   |
|         |        |                     | Benefits to Students                       | Number  | 7647535               | 13490352              | 10579848                | 13509991              |
|         |        |                     | Conducting Training, Workshop for Students | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        | Technical Education | Conservation of Trees                      | Number  | 0                     | 1                     | 0                       | 0                     |
|         |        |                     | Construction of Hostels                    | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                     | Construction of Buildings                  | Sq. Mt. | 1004                  | 3239                  | 3239                    | 2107                  |
|         |        |                     | Establishment of Offices                   | Number  | 1                     | 34                    | 34                      | 34                    |
|         |        |                     | Hiring of Contractual Services             | Mandays | 1                     | 0                     | 345                     | 345                   |
|         |        |                     |  | Number  | 0                     | 345                   | 0                       | 0                     |
|         |        |                     | Plantation of Trees                        | Number  | 0                     | 1                     | 0                       | 0                     |
|         |        |                     | Publishing of Magazine                     | Number  | 9                     | 9                     | 9                       | 9                     |
|         |        |                     | Repair & maintenance of Buildings          | Sq. Mt. | 85                    | 85                    | 85                      | 500                   |
|         |        |                     | Assistance to Academy                      | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                     | Salary for Staff                           | Number  | 2477                  | 2726                  | 2726                    | 2726                  |
|         |        |                     | Assistance to Colleges                     | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                     | Supply of Equipments                       | Number  | 6                     | 6                     | 423                     | 425                   |
|         |        |                     | Supply of Machinery                        | Number  | 37                    | 684                   | 684                     | 766                   |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector      | Target Description                              | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-----------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                 |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3               | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                 | Supply of Materials                             | Number  | 478                   | 478                   | 478                     | 479                   |
|         |        |                 | Supply of Books                                 | Number  | 6                     | 6                     | 6                       | 6                     |
|         |        |                 | Awards/ Rewards to Persons                      | Number  | 9                     | 9                     | 9                       | 9                     |
|         |        |                 | Benefits to Students                            | Number  | 0                     | 68600                 | 68600                   | 21386                 |
|         |        |                 | Benefits to Trainees                            | Number  | 478                   | 478                   | 478                     | 479                   |
|         |        |                 | Conducting Training, Workshop for Entrepreneurs | Number  | 834                   | 834                   | 834                     | 836                   |
|         |        |                 | Conducting Training, Workshop for Staff         | Number  | 261                   | 200                   | 261                     | 261                   |
|         |        |                 | Conducting Training, Workshop for Teachers      | Number  | 200                   | 200                   | 200                     | 200                   |
|         |        |                 | Conducting Training, Workshop for Unemployed    | Number  | 0                     | 25                    | 25                      | 25                    |
|         |        | Art and Culture | Construction of Smarak                          | Number  | 0.01                  | 0.01                  | 0.01                    | 0                     |
|         |        |                 |   | Sq. Mt. | 859.58                | 811.33                | 811.33                  | 961.33                |
|         |        |                 | Construction of Theatres                        | Sq. Mt. | 5                     | 0                     | 2000                    | 2000                  |
|         |        |                 | Construction of Buildings                       | Number  | 0                     | 10                    | 0                       | 25                    |
|         |        |                 |   | Sq. Mt. | 12                    | 13                    | 13                      | 6                     |
|         |        |                 | Construction of Compound wall/Fencing           | Km.     | 1                     | 1                     | 1                       | 8                     |
|         |        |                 | Establishment of Organisations                  | Number  | 3                     | 1                     | 1                       | 1                     |
|         |        |                 | Modernisation & Renovation of Museums           | Number  | 6                     | 13                    | 13                      | 9                     |
|         |        |                 | Modernisation & Renovation of Offices           | Number  | 4                     | 4                     | 4                       | 4                     |
|         |        |                 | Organising of Events                            | Number  | 20                    | 0                     | 20                      | 20                    |
|         |        |                 | Organising of Exhibitions                       | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                 | Preservation of Art/Literature                  | Number  | 9                     | 19                    | 9                       | 9                     |
|         |        |                 | Publishing of Marathi Dictionary                | Number  | 1                     | 1                     | 1                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector               | Target Description                        | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|--------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                          |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                        | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                          | Publishing of Marathi Literature          | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                          | Publishing of Marathi Vishwakosh          | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                          | Publishing of Books                       | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                          | Repair & maintenance of Monuments         | Number  | 31                    | 24                    | 24                      | 37                    |
|         |        |                          | Assistance to Academy                     | Number  | 1                     | 1                     | 1                       | 14                    |
|         |        |                          | Salary for Staff                          | Number  | 4                     | 4                     | 4                       | 4                     |
|         |        |                          | Assistance to Organisations               | Number  | 9                     | 8                     | 8                       | 8                     |
|         |        |                          | Assistance to Units                       | Number  | 58                    | 58                    | 58                      | 58                    |
|         |        |                          | Share capital to PSUs                     | Number  | 3                     | 3                     | 3                       | 8                     |
|         |        |                          | Assistance to Agency                      | Number  | 2                     | 2                     | 2                       | 11                    |
|         |        |                          | Awards/ Rewards to Persons                | Number  | 49                    | 49                    | 49                      | 49                    |
|         |        |                          | Benefits to Students                      | Number  | 0                     | 250                   | 250                     | 250                   |
|         |        |                          | Benefits to Centres                       | Number  | 90                    | 90                    | 90                      | 90                    |
|         |        |                          | Conducting of Competitions                | Number  | 1                     | 3                     | 3                       | 3                     |
|         |        |                          | Conducting Training, Workshop for Persons | Number  | 5                     | 5                     | 5                       | 5                     |
|         |        |                          | Conducting Training, Workshop for Staff   | Number  | 3                     | 3                     | 3                       | 3                     |
|         |        | Sports and Youth Welfare | Construction of Hostels                   | Sq. Mt. | 0                     | 5                     | 5                       | 5                     |
|         |        |                          | Construction of Auditoriums               | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                          | Developing of Facilities                  | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                          | Developing of Play Grounds                | Number  | 14                    | 380                   | 380                     | 380                   |
|         |        |                          | Establishment of Sports Complexes         | Number  | 154                   | 240                   | 240                     | 240                   |
|         |        |                          | Organising of Events                      | Number  | 36                    | 3920                  | 3920                    | 3920                  |
|         |        |                          | Salary for Staff                          | Number  | 0                     | 111                   | 111                     | 156                   |
|         |        |                          | Assistance to Sports Bodies               | Number  | 7                     | 81                    | 81                      | 81                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector        | Target Description                         | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                   |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                 | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                   | Assistance to Agency                       | Number  | 0                     | 36                    | 36                      | 36                    |
|         |        |                   | Awards/ Rewards to Persons                 | Number  | 0                     | 123                   | 123                     | 505                   |
|         |        |                   | Awards/ Rewards to Players                 | Number  | 15                    | 215                   | 227                     | 227                   |
|         |        |                   | Benefits to Players                        | Number  | 178                   | 5186                  | 5136                    | 5136                  |
|         |        |                   | Benefits to Students                       | Number  | 10                    | 970                   | 970                     | 970                   |
|         |        |                   | Benefits to Women                          | Number  | 0                     | 36                    | 36                      | 36                    |
|         |        |                   | Benefits to Children                       | Number  | 0                     | 100                   | 100                     | 100                   |
|         |        |                   | Conducting Training, Workshop for Students | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        | Medical Education | Construction of Buildings                  | Number  | 0                     | 4471                  | 0                       | 0                     |
|         |        |                   |  | Sq. Mt. | 300075                | 130268.64             | 5640200                 | 10445000              |
|         |        |                   | Construction of Colleges                   | Number  | 10847                 | 7053.73               | 15344                   | 0                     |
|         |        |                   | Establishment of Offices                   | Number  | 0                     | 1771.66               | 75                      | 0                     |
|         |        |                   | Advertising & Campaigns for Awareness      | Number  | 0                     | 10.4                  | 0                       | 0                     |
|         |        |                   | Hiring of Consultancy Services             | Mandays | 0                     | 2512.66               | 0                       | 0                     |
|         |        |                   | Modernisation & Renovation of Offices      | Number  | 0                     | 8000                  | 0                       | 0                     |
|         |        |                   | Modernisation & Renovation of Buildings    | Select  | 1.5                   | 8                     | 6                       | 8                     |
|         |        |                   |  | Sq. Mt. | 0                     | 50                    | 10.64                   | 20                    |
|         |        |                   | Purchase/ Procurement of Equipments        | Sq. Mt. | 0                     | 3670                  | 3670                    | 5389                  |
|         |        |                   | Purchase/ Procurement of Machinery         | Number  | 3847                  | 30153.62              | 6134                    | 1502                  |
|         |        |                   | Repair & maintenance of Institutes         | Number  | 700                   | 100.1                 | 1500                    | 0                     |
|         |        |                   | Repair & maintenance of Vehicles           | Number  | 0                     | 34.2                  | 0                       | 0                     |
|         |        |                   | Repair & maintenance of Buildings          | Sq. Mt. | 0                     | 250                   | 50000                   | 300000                |
|         |        |                   | Salary for Staff                           | Number  | 0                     | 5616.9                | 0                       | 0                     |
|         |        |                   | Supply of Medicines                        | Number  | 0                     | 200                   | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector    | Target Description                      | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |               |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3             | 4                                       | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |               | Supply of Books                         | Number  | 0                     | 417                   | 0                       | 0                     |
|         |        |               | Benefits to Students                    | Number  | 0                     | 700                   | 0                       | 0                     |
|         |        |               | Conducting Training, Workshop for Staff | Number  | 0                     | 24                    | 0                       | 0                     |
|         |        | Public Health | Construction of Hospitals               | Number  | 0                     | 20                    | 20                      | 21                    |
|         |        |               | Construction of PHCs                    | Number  | 43                    | 50                    | 37                      | 46                    |
|         |        |               | Construction of Buildings               | Number  | 190.11                | 895.11                | 895.11                  | 759                   |
|         |        |               |   | Sq. Mt. | 0                     | 222                   | 221                     | 0                     |
|         |        |               | Establishment of Health Centres         | Number  | 34                    | 34                    | 34                      | 34                    |
|         |        |               | Establishment of Offices                | Number  | 95                    | 95                    | 95                      | 95                    |
|         |        |               | Establishment of Centres                | Number  | 24                    | 24                    | 24                      | 24                    |
|         |        |               | Advertising & Campaigns for Awareness   | Number  | 66                    | 69.8                  | 69.8                    | 69.78                 |
|         |        |               | Hiring of Contractual Services          | Mandays | 0                     | 8                     | 8                       | 1                     |
|         |        |               | Honorarium to Trainees                  | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |               | Modernisation & Renovation of Offices   | Number  | 72                    | 72                    | 72                      | 72                    |
|         |        |               | Organising of Health Camps              | Number  | 170                   | 150194                | 192                     | 192                   |
|         |        |               | Organising of Seminars                  | Number  | 0                     | 12                    | 12                      | 12                    |
|         |        |               | Organising of Campaign                  | Number  | 34                    | 34                    | 0                       | 0                     |
|         |        |               | Projects Undertaken for Education       | Number  | 0                     | 4                     | 4                       | 4                     |
|         |        |               | Purchase/ Procurement of Equipments     | Number  | 30                    | 25                    | 0                       | 4                     |
|         |        |               | Purchase/ Procurement of Machinery      | Number  | 12                    | 12                    | 12                      | 12                    |
|         |        |               | Purchase/ Procurement of Vehicles       | Number  | 136                   | 141                   | 136                     | 154.6                 |
|         |        |               | Purchase/ Procurement of Computers      | Number  | 264                   | 316                   | 286                     | 321                   |
|         |        |               | Repair & maintenance of Air strips      | Number  | 10                    | 10                    | 10                      | 10                    |
|         |        |               | Repair & maintenance of Institutes      | Number  | 15                    | 40                    | 40                      | 50                    |
|         |        |               | Repair & maintenance of Vehicles        | Number  | 0                     | 5                     | 5                       | 5                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|-----------------------------------|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |                                   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                 | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Repair & maintenance of Buildings | Sq. Mt. | 365                   | 366                   | 30                      | 200                   |
|         |        |            | Assistance to Families            | Number  | 0                     | 527490                | 45266                   | 0                     |
|         |        |            | Salary for Staff                  | Number  | 28938                 | 28994                 | 28975                   | 28994                 |
|         |        |            | Assistance to Societies           | Number  | 261                   | 724                   | 522                     | 522                   |
|         |        |            | Strengthening of Institutes       | Number  | 452970                | 390260                | 0                       | 452970                |
|         |        |            | Subsidy to Families               | Number  | 0                     | 16                    | 0                       | 16                    |
|         |        |            | Subsidy to Persons                | Number  | 504                   | 50000                 | 0                       | 21041                 |
|         |        |            | Supply of Equipments              | Number  | 10                    | 10                    | 10                      | 10                    |
|         |        |            | Supply of Machinery               | Number  | 10                    | 15                    | 14                      | 17                    |
|         |        |            | Supply of Materials               | Number  | 82                    | 38                    | 23                      | 77                    |
|         |        |            | Supply of Medicines               | Number  | 821.5                 | 827.85                | 842.85                  | 851.64                |
|         |        |            | Supply of Pesticides              | Number  | 876263                | 1466400               | 667647                  | 1466400               |
|         |        |            | Supply of Contraceptives          | Number  | 20                    | 20                    | 20                      | 20                    |
|         |        |            | Assistance to Councils            | Number  | 1731000               | 1123000               | 1212000                 | 1123000               |
|         |        |            | Testing Samples of Persons        | Number  | 5                     | 24                    | 5                       | 24                    |
|         |        |            | Testing Samples of Blood          | Number  | 12877420              | 15421430              | 9861916                 | 15534103              |
|         |        |            | Treatment of Patients             | Number  | 1276277               | 99195847              | 1279930                 | 99215537              |
|         |        |            | Vaccination of Children           | Number  | 15                    | 15                    | 15                      | 15                    |
|         |        |            | Awards/ Rewards to Persons        | Number  | 52                    | 52                    | 52                      | 52                    |
|         |        |            | Benefits to Families              | Number  | 8363664               | 8363664               | 8363664                 | 7375915               |
|         |        |            | Benefits to Individuals           | Number  | 74801                 | 76376                 | 75623                   | 85375                 |
|         |        |            | Benefits to Mothers               | Number  | 2513410               | 497440                | 260287                  | 452436                |
|         |        |            | Benefits to Patients              | Number  | 62857.79              | 11268174.62           | 70482.69                | 11308138.96           |
|         |        |            | Benefits to Trainees              | Number  | 200                   | 200                   | 200                     | 200                   |
|         |        |            | Benefits to Women                 | Number  | 0                     | 3240                  | 0                       | 0                     |
|         |        |            | Benefits to Candidates            | Number  | 1040                  | 1040                  | 1040                    | 1040                  |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                  | Target Description                         | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-----------------------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                             |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                           | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                             | Benefits to Children                       | Number   | 0                     | 60                    | 0                       | 0                     |
|         |        |                             | Conducting Training, Workshop for Persons  | Number   | 40                    | 40                    | 40                      | 40                    |
|         |        |                             | Conducting Training, Workshop for Staff    | Number   | 959                   | 1015                  | 996                     | 1015                  |
|         |        |                             | Conducting Training, Workshop for Trainees | Number   | 538                   | 538                   | 538                     | 538                   |
|         |        | Water Supply and Sanitation | Connections of Households                  | Number   | 0                     | 5000                  | 5000                    | 5000                  |
|         |        |                             | Acquisition of Land                        | Hectares | 5                     | 5                     | 5                       | 5                     |
|         |        |                             | Construction of Pipeline                   | Km.      | 186379                | 421389                | 421412                  | 441997                |
|         |        |                             | Construction of Toilets                    | Number   | 26500                 | 31501                 | 27501                   | 31501                 |
|         |        |                             | Advertising & Campaigns for Awareness      | Number   | 27800                 | 27826                 | 27826                   | 27826                 |
|         |        |                             | Repair & maintenance of Water Supply       | Number   | 4                     | 16                    | 10                      | 16                    |
|         |        |                             | Assistance to Academy                      | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |                             | Assistance to ULBs                         | Number   | 0                     | 357                   | 0                       | 0                     |
|         |        |                             | Share capital to Projects                  | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |                             | Assistance to Agency                       | Number   | 2501                  | 500                   | 501                     | 501                   |
|         |        |                             | Subsidy to Families                        | Number   | 97000                 | 142173                | 142173                  | 168500                |
|         |        |                             | Supply of Materials                        | Number   | 344                   | 400                   | 400                     | 400                   |
|         |        |                             | Wages for Labours                          | Number   | 343                   | 400                   | 400                     | 400                   |
|         |        |                             | Works Undertaken for Water Supply          | Number   | 1255282               | 1872846               | 1872846                 | 1519179               |
|         |        |                             | Coverage of Villages                       | Number   | 185                   | 250                   | 250                     | 0                     |
|         |        |                             | Benefits to Villages                       | Number   | 7                     | 3                     | 3                       | 1                     |
|         |        | Public Housing              | Construction of Houses                     | Number   | 0                     | 431639.01             | 431638                  | 431668                |
|         |        |                             | Construction of Public utility             | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |                             | Creation of Amenities                      | Number   | 0                     | 1                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                | Target Description                           | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------|--|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                           |  |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                         | 4  | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        |                           | Developing of Facilities                     | Number | 0                     | 1                     | 0                       | 0                     |
|         |        |                           | Organising of Health Camps                   | Number | 0                     | 75000                 | 0                       | 0                     |
|         |        |                           | Subsidy to Persons                           | Number | 0                     | 1                     | 0                       | 0                     |
|         |        | Urban Development         | Construction of Flyovers                     | Km.    | 10                    | 10                    | 10                      | 10                    |
|         |        |                           | Construction of Houses                       | Number | 0                     | 1                     | 0                       | 100                   |
|         |        |                           | Construction of Roads                        | Km.    | 10                    | 10                    | 10                      | 10                    |
|         |        |                           | Construction of Smarak                       | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Developing area for Infrastructure           | Number | 68.28                 | 465                   | 92                      | 453                   |
|         |        |                           | Developing area for Pilgrim places           | Number | 10                    | 10                    | 10                      | 10                    |
|         |        |                           | Improvement of Vasti                         | Number | 0                     | 1                     | 0                       | 0                     |
|         |        |                           | Projects Undertaken for Drainage             | Number | 30                    | 30                    | 30                      | 30                    |
|         |        |                           | Repair & maintenance of Buildings            | Number | 33                    | 35                    | 29                      | 16                    |
|         |        |                           | Salary for Staff                             | Number | 0                     | 6                     | 0                       | 0                     |
|         |        |                           | Assistance to Institutes                     | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Assistance to ULBs                           | Number | 229                   | 645                   | 229                     | 238                   |
|         |        |                           | Assistance to Councils                       | Number | 0                     | 0                     | 0                       | 30                    |
|         |        |                           | Works Undertaken for Infrastructure          | Number | 238                   | 238                   | 238                     | 238                   |
|         |        |                           | Works Undertaken for Water Supply            | Number | 38                    | 38                    | 38                      | 38                    |
|         |        |                           | Awards/ Rewards to Municipal Bodies          | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Conducting Training, Workshop for Staff      | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Conducting Training, Workshop for Trainees   | Number | 0                     | 6                     | 0                       | 0                     |
|         |        |                           | Conducting Training, Workshop for Unemployed | Number | 1                     | 1                     | 1                       | 1                     |
|         |        | Information and Publicity | Advertising & Campaigns for Awareness        | Number | 0                     | 150                   | 150                     | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                  | Target Description                      | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-----------------------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                             |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                           | 4                                       | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                             | Publishing of Books                     | Number   | 0                     | 4                     | 4                       | 4                     |
|         |        | Welfare of Backward Classes | Construction of Hostels                 | Number   | 28                    | 76                    | 36                      | 89                    |
|         |        |                             | Construction of Houses                  | Number   | 50                    | 50                    | 50                      | 51                    |
|         |        |                             | Construction of Smarak                  | Sq. Mt.  | 1                     | 0                     | 1                       | 1                     |
|         |        |                             | Construction of Buildings               | Number   | 42                    | 77                    | 42                      | 308                   |
|         |        |                             |   | Sq. Mt.  | 5                     | 12                    | 15                      | 21                    |
|         |        |                             | Creation of Amenities                   | Number   | 2                     | 1                     | 2                       | 2                     |
|         |        |                             | Creation of Posts                       | Number   | 10739                 | 18000                 | 12014                   | 18000                 |
|         |        |                             | Developing area for Infrastructure      | Number   | 0                     | 400                   | 400                     | 10000                 |
|         |        |                             | Developing of Facilities                | Number   | 10740                 | 18001                 | 12015                   | 18001                 |
|         |        |                             | Distribution of Food grains             | Select   | 13996                 | 13996                 | 13996                   | 13996                 |
|         |        |                             | Distribution of Land                    | Hectares | 679                   | 981                   | 866                     | 656                   |
|         |        |                             | Establishment of Hostels                | Select   | 171                   | 171                   | 171                     | 171                   |
|         |        |                             | Establishment of Offices                | Number   | 1606                  | 2789.55               | 2710                    | 2711                  |
|         |        |                             | Establishment of Centres                | Number   | 198                   | 0                     | 200                     | 200                   |
|         |        |                             | Establishment of Coaching Centres       | Number   | 0                     | 3000                  | 0                       | 0.01                  |
|         |        |                             | Advertising & Campaigns for Awareness   | Number   | 2                     | 37                    | 1                       | 102                   |
|         |        |                             | Hiring of Contractual Services          | Number   | 40                    | 139                   | 202                     | 149                   |
|         |        |                             | Improvement of Dalit Basties            | Number   | 0                     | 405                   | 1                       | 405                   |
|         |        |                             | Loan to Spinning Mills                  | Number   | 2                     | 3                     | 3                       | 5                     |
|         |        |                             | Loan to Co-operative Societies          | Number   | 9                     | 21                    | 25                      | 21                    |
|         |        |                             | Organising of Technology Demonstrations | Number   | 81                    | 81                    | 81                      | 81                    |
|         |        |                             | Organising of Campaign                  | Number   | 36                    | 36                    | 36                      | 36                    |
|         |        |                             | Organising of Ceremony                  | Number   | 4100                  | 5561                  | 10793                   | 12953                 |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                      | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |   |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                       | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Publishing of Reports                   | Number | 6                     | 6                     | 6                       | 6                     |
|         |        |            | Purchase/ Procurement of Computers      | Number | 6                     | 6                     | 6                       | 6                     |
|         |        |            | Rehabilitation of Persons               | Number | 6979                  | 8248                  | 8228                    | 10300                 |
|         |        |            | Repair & maintenance of Vehicles        | Number | 6                     | 6                     | 6                       | 6                     |
|         |        |            | Assistance to Families                  | Number | 4100                  | 5201                  | 10400                   | 12560                 |
|         |        |            | Salary for Staff                        | Number | 1738                  | 3799.83               | 5004                    | 5953                  |
|         |        |            | Assistance to Institutes                | Number | 88                    | 88                    | 88                      | 88                    |
|         |        |            | Assistance to Mahamandal                | Number | 4000                  | 0                     | 5000                    | 0                     |
|         |        |            | Assistance to NGOs                      | Number | 22                    | 2602.2                | 1892                    | 1892                  |
|         |        |            | Assistance to Organisations             | Number | 36                    | 36                    | 36                      | 36                    |
|         |        |            | Assistance to Old Age                   | Number | 427274                | 600001                | 425001                  | 425001                |
|         |        |            | Assistance to Widows                    | Number | 1                     | 2                     | 1                       | 2                     |
|         |        |            | Share capital to Mahamandal             | Number | 14000                 | 15628                 | 20773                   | 30421                 |
|         |        |            | Share capital to PSUs                   | Number | 9209                  | 6300                  | 8435                    | 5582                  |
|         |        |            | Share capital to Co-operative Societies | Number | 9                     | 20                    | 12                      | 20                    |
|         |        |            | Assistance to Agency                    | Number | 0                     | 0                     | 0                       | 600                   |
|         |        |            | Subsidy to Families                     | Number | 0                     | 16917                 | 2500                    | 5000                  |
|         |        |            | Subsidy to Mahamandal                   | Number | 5101                  | 25389                 | 32000                   | 26000                 |
|         |        |            | Subsidy to Persons                      | Number | 10107                 | 7708                  | 24217                   | 555629                |
|         |        |            | Subsidy to SC Families                  | Number | 204326                | 204316                | 208413                  | 212581                |
|         |        |            | Supply of Materials                     | Number | 1500                  | 1500                  | 1500                    | 1500                  |
|         |        |            |   | Select | 13996                 | 13996                 | 13996                   | 13996                 |
|         |        |            | Wages for Labours                       | Number | 171                   | 177                   | 177                     | 177                   |
|         |        |            | Wages for Persons                       | Number | 90                    | 90                    | 90                      | 90                    |
|         |        |            | Wages for Staff                         | Number | 0                     | 44618                 | 0                       | 0                     |
|         |        |            | Works Undertaken for Infrastructure     | Number | 4011                  | 4000                  | 4011                    | 10011                 |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                | Target Description                           | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                           |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                         | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                           | Awards/ Rewards to Persons                   | Number  | 36                    | 217                   | 261                     | 230                   |
|         |        |                           | Benefits to Entrepreneurs                    | Number  | 0                     | 62                    | 9393                    | 65000                 |
|         |        |                           | Benefits to Families                         | Number  | 0                     | 220                   | 0                       | 0                     |
|         |        |                           | Benefits to Farmers                          | Number  | 0                     | 12                    | 0                       | 1                     |
|         |        |                           | Benefits to Girls                            | Number  | 230869                | 209327                | 309902                  | 306619                |
|         |        |                           | Benefits to Individuals                      | Number  | 66756                 | 102613                | 20525                   | 135160                |
|         |        |                           | Benefits to Persons                          | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                           | Benefits to SC Families                      | Number  | 1                     | 0                     | 1                       | 1                     |
|         |        |                           | Benefits to Societies                        | Number  | 9                     | 7                     | 10                      | 10                    |
|         |        |                           | Benefits to Students                         | Number  | 905931                | 1203875               | 1044747                 | 1037218               |
|         |        |                           | Benefits to Trainees                         | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                           | Benefits to Unemployed                       | Number  | 1150                  | 0                     | 1760                    | 1761                  |
|         |        |                           | Benefits to Candidates                       | Number  | 10                    | 40                    | 50                      | 50                    |
|         |        |                           | Benefits to Couples                          | Number  | 1041                  | 2105                  | 2105                    | 4583                  |
|         |        |                           | Conducting of Publicity Campaigns            | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |                           | Conducting of Campaign                       | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |                           | Conducting Training, Workshop for Staff      | Number  | 343                   | 398                   | 375                     | 410                   |
|         |        |                           | Conducting Training, Workshop for Students   | Number  | 0                     | 13600                 | 10000                   | 15001                 |
|         |        |                           | Conducting Training, Workshop for Unemployed | Number  | 0                     | 0                     | 1                       | 1                     |
|         |        | Labour and Labour Welfare | Construction of Hostels                      | Number  | 0                     | 1                     | 0                       | 0                     |
|         |        |                           | Construction of Buildings                    | Sq. Mt. | 0                     | 2                     | 1                       | 1                     |
|         |        |                           | Creation of Posts                            | Number  | 1                     | 12                    | 18                      | 18                    |
|         |        |                           | Developing area for Infrastructure           | Number  | 0                     | 1                     | 1                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                       | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |            |  | Sq. Mt. | 0                     | 4                     | 4                       | 7                     |
|         |        |            | Developing of Software                   | Number  | 0                     | 5                     | 0                       | 0                     |
|         |        |            | Establishment of Offices                 | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Generation of Employment                 | Number  | 0                     | 0                     | 0                       | 2                     |
|         |        |            | Advertising & Campaigns for Awareness    | Number  | 0                     | 3                     | 3                       | 6                     |
|         |        |            | Hiring of Professional services          | Mandays | 0                     | 1                     | 0                       | 0                     |
|         |        |            | Advertising & Campaigns for Child Labour | Number  | 12                    | 12                    | 12                      | 50                    |
|         |        |            | Modernisation & Renovation of Hostels    | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Publishing of Posters                    | Number  | 0                     | 600                   | 600                     | 600                   |
|         |        |            | Purchase/ Procurement of Machinery       | Number  | 0                     | 0                     | 0                       | 3                     |
|         |        |            | Purchase/ Procurement of Motor vehicle   | Number  | 0                     | 10                    | 10                      | 9                     |
|         |        |            | Purchase/ Procurement of Computers       | Number  | 201                   | 139                   | 126                     | 751                   |
|         |        |            | Rehabilitation of Families               | Number  | 1                     | 2                     | 2                       | 2                     |
|         |        |            | Rehabilitation of Persons                | Number  | 1                     | 6                     | 1                       | 1                     |
|         |        |            | Rehabilitation of Children               | Number  | 129                   | 5                     | 5                       | 100                   |
|         |        |            | Repair & maintenance of Buildings        | Number  | 32                    | 32                    | 32                      | 32                    |
|         |        |            |  | Sq. Mt. | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Salary for Staff                         | Number  | 3                     | 3                     | 3                       | 3                     |
|         |        |            | Supply of Machinery                      | Number  | 3                     | 1                     | 1                       | 2                     |
|         |        |            | Supply of Solar Equipment                | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Works Undertaken for Infrastructure      | Number  | 2                     | 2                     | 2                       | 2                     |
|         |        |            | Issue of Smartcard                       | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Benefits to Workers                      | Number  | 1                     | 1                     | 1                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                | Target Description                         | Unit            | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------------|--|-----------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                           |  |                 | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                         | 4  | 5               | 6                     | 7                     | 8                       | 9                     |
|         |        |                           | Conducting Training, Workshop for Trainees | Number          | 2                     | 3                     | 3                       | 3                     |
|         |        | Welfare of Weaker Section | Developing area for Infrastructure         | Number          | 24                    | 24                    | 24                      | 24                    |
|         |        |                           | Establishment of Offices                   | Number          | 24                    | 24                    | 24                      | 24                    |
|         |        |                           | Advertising & Campaigns for Awareness      | Number          | 0                     | 1                     | 1                       | 851                   |
|         |        |                           | Organising of Events                       | Number          | 1                     | 1                     | 1                       | 2500                  |
|         |        |                           | Organising of Functions                    | Number          | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Purchase/ Procurement of Computers         | Number          | 24                    | 24                    | 24                      | 24                    |
|         |        |                           | Rehabilitation of Families                 | Number          | 29                    | 29                    | 29                      | 29                    |
|         |        |                           | Rehabilitation of Persons                  | Number          | 50                    | 60                    | 60                      | 60                    |
|         |        |                           | Assistance to Families                     | Number          | 1350878               | 1598736               | 1385036                 | 1386536               |
|         |        |                           | Salary for Staff                           | Number          | 119                   | 119                   | 119                     | 119                   |
|         |        |                           | Assistance to NGOs                         | Number          | 0                     | 4                     | 4                       | 0                     |
|         |        |                           | Assistance to Units                        | Number          | 0                     | 500                   | 0                       | 3000                  |
|         |        |                           | Assistance to Old Age                      | Number          | 360                   | 400000                | 315000                  | 315000                |
|         |        |                           | Assistance to Widows                       | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |                           | Share capital to Mahamandal                | Number          | 1000                  | 1000                  | 2000                    | 16000                 |
|         |        |                           | Works Undertaken for Infrastructure        | Number          | 1                     | 1                     | 1                       | 1                     |
|         |        |                           | Awards/ Rewards to Persons                 | Number          | 992                   | 1000                  | 1000                    | 123                   |
|         |        |                           |  | Thousand Number | 0                     | 10                    | 28                      | 0                     |
|         |        |                           | Benefits to Students                       | Number          | 406565                | 436060                | 404811                  | 434501                |
|         |        |                           | Conducting Training, Workshop for Staff    | Number          | 95                    | 96                    | 96                      | 96                    |
|         |        | Nutrition                 | Construction of Anganwadi                  | Number          | 5000                  | 7540                  | 5000                    | 5000                  |
|         |        |                           |  | Sq. Mt.         | 1020                  | 0                     | 2540                    | 507                   |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                     | Target Description                       | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|--------------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                                |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                              | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                                | Establishment of DIET                    | Number  | 15532                 | 15532                 | 15532                   | 15532                 |
|         |        |                                | Establishment of Offices                 | Number  | 15532                 | 15532                 | 15532                   | 15532                 |
|         |        |                                | Establishment of Organisations           | Number  | 705                   | 705                   | 705                     | 705                   |
|         |        |                                | Advertising & Campaigns for Awareness    | Number  | 111                   | 111                   | 111                     | 111                   |
|         |        |                                | Hiring of Services                       | Number  | 111                   | 111                   | 111                     | 111                   |
|         |        |                                | Modernisation & Renovation of Equipments | Number  | 11                    | 111                   | 111                     | 111                   |
|         |        |                                | Organising of Campaign                   | Number  | 111                   | 111                   | 111                     | 111                   |
|         |        |                                | Repair & maintenance of Buildings        | Number  | 111                   | 111                   | 111                     | 111                   |
|         |        |                                | Salary for Staff                         | Number  | 264                   | 747                   | 264                     | 264                   |
|         |        |                                | Supply of Health Food                    | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                                | Wages for Workers                        | Number  | 623892                | 436721                | 623862                  | 623862                |
|         |        |                                | Benefits to Girls                        | Number  | 41375                 | 35654                 | 35654                   | 124822                |
|         |        |                                | Benefits to Students                     | Number  | 2529421               | 2562500               | 2547644                 | 2675025               |
|         |        |                                | Benefits to Workers                      | Number  | 207964                | 400                   | 2079664                 | 207964                |
|         |        |                                | Benefits to Children                     | Number  | 8541389               | 8019565               | 8472457                 | 7805056               |
|         |        |                                | Conducting Training, Workshop for Girls  | Number  | 553                   | 553                   | 553                     | 43                    |
|         |        |                                | Conducting Training, Workshop for Staff  | Number  | 138                   | 138                   | 137                     | 137                   |
|         |        | Employment and Self Employment | Construction of Public utility           | Sq. Mt. | 0                     | 0                     | 0                       | 1                     |
|         |        |                                | Developing of Website                    | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                                | Digitisation of Cadastral Maps           | Number  | 1                     | 1                     | 1                       | 0                     |
|         |        |                                | Advertising & Campaigns for Awareness    | Number  | 0                     | 0                     | 0                       | 0.01                  |
|         |        |                                | Hiring of Professional services          | Mandays | 1                     | 1                     | 1                       | 10                    |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                    | Target Description                           | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                               |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                             | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                               | Hiring of Consultancy Services               | Mandays | 0                     | 0                     | 0                       | 1                     |
|         |        |                               | Purchase/ Procurement of Computers           | Number  | 50                    | 50                    | 50                      | 1                     |
|         |        |                               | Assistance to Institutes                     | Number  | 0                     | 36                    | 36                      | 0                     |
|         |        |                               | Assistance to Societies                      | Number  | 0.01                  | 0.01                  | 0.01                    | 0.01                  |
|         |        |                               | Assistance to Startups                       | Number  | 478                   | 500                   | 491                     | 500                   |
|         |        |                               | Benefits to Entrepreneurs                    | Number  | 60270                 | 240000                | 150000                  | 175000                |
|         |        |                               | Conducting Training, Workshop for Staff      | Number  | 0                     | 100                   | 100                     | 200                   |
|         |        |                               | Conducting Training, Workshop for Unemployed | Number  | 12223                 | 106000                | 41918                   | 65988                 |
|         |        | Welfare of Women and Children | Acquisition of Adiwasi Art                   | Number  | 0                     | 7                     | 0                       | 0                     |
|         |        |                               | Construction of Anganwadi                    | Number  | 0                     | 22010                 | 30500                   | 22010                 |
|         |        |                               | Construction of Buildings                    | Sq. Mt. | 5                     | 0                     | 1                       | 7                     |
|         |        |                               | Creation of Amenities                        | Number  | 30212                 | 20606                 | 20606                   | 16754                 |
|         |        |                               | Establishment of Organisations               | Number  | 37                    | 37                    | 0                       | 0                     |
|         |        |                               | Advertising & Campaigns for Awareness        | Number  | 22                    | 21                    | 22                      | 22                    |
|         |        |                               | Hiring of Services                           | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                               | Modernisation & Renovation of Equipments     | Number  | 43                    | 43                    | 43                      | 43                    |
|         |        |                               | Organising of Seminars                       | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |                               | Purchase/ Procurement of Machinery           | Number  | 1659                  | 0                     | 0                       | 0                     |
|         |        |                               | Purchase/ Procurement of Computers           | Number  | 559                   | 7                     | 7                       | 7                     |
|         |        |                               | Rehabilitation of Devdasis                   | Number  | 0                     | 2                     | 0                       | 0                     |
|         |        |                               | Rehabilitation of Women                      | Number  | 50                    | 309                   | 69                      | 69                    |
|         |        |                               | Rehabilitation of Children                   | Number  | 11624                 | 12939                 | 12939                   | 13921                 |
|         |        |                               | Repair & maintenance of Institutes           | Number  | 1                     | 1                     | 1                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector       | Target Description                         | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                  |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                  | Repair & maintenance of Safety Works       | Km.     | 0                     | 0                     | 0                       | 1                     |
|         |        |                  | Repair & maintenance of Vehicles           | Number  | 1                     | 1                     | 1                       | 0                     |
|         |        |                  | Assistance to Families                     | Number  | 12966                 | 38632                 | 38632                   | 54721                 |
|         |        |                  | Salary for Staff                           | Number  | 342                   | 509                   | 406                     | 141                   |
|         |        |                  | Assistance to Institutes                   | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |                  | Assistance to NGOs                         | Number  | 100                   | 181                   | 177                     | 177                   |
|         |        |                  | Assistance to Units                        | Number  | 0                     | 300                   | 300                     | 300                   |
|         |        |                  | Strengthening of Institutes                | Number  | 7                     | 7                     | 7                       | 6                     |
|         |        |                  | Supply of Equipments                       | Number  | 1                     | 1                     | 1                       | 0                     |
|         |        |                  | Supply of Beds                             | Number  | 37                    | 37                    | 0                       | 0                     |
|         |        |                  | Wages for Staff                            | Number  | 583                   | 1                     | 1                       | 1                     |
|         |        |                  | Wages for Workers                          | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                  | Awards/ Rewards to Persons                 | Number  | 10                    | 10                    | 10                      | 10                    |
|         |        |                  | Benefits to Girls                          | Number  | 5001                  | 5000                  | 4001                    | 5001                  |
|         |        |                  | Benefits to Women                          | Number  | 144                   | 130                   | 130                     | 130                   |
|         |        |                  | Benefits to Children                       | Number  | 50037                 | 401012                | 400875                  | 400875                |
|         |        |                  | Conducting of Campaign                     | Number  | 36                    | 42                    | 42                      | 42                    |
|         |        |                  | Conducting Training, Workshop for Staff    | Number  | 591                   | 591                   | 554                     | 553                   |
|         |        |                  | Conducting Training, Workshop for Trainees | Number  | 0                     | 35                    | 0                       | 35                    |
|         |        |                  | Conducting Training, Workshop for Women    | Number  | 7                     | 174                   | 6                       | 6                     |
|         |        | Higher Education | Construction of Buildings                  | Number  | 4                     | 10                    | 6                       | 10                    |
|         |        |                  |  | Sq. Mt. | 0                     | 0                     | 0                       | 30                    |
|         |        |                  | Developing of Software                     | Number  | 0                     | 10                    | 10                      | 20                    |
|         |        |                  | Developing of Clusters                     | Number  | 1                     | 1                     | 1                       | 4                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                      | Unit            | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---|-----------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |   |                 | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                       | 5               | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Digitisation of Records                 | Thousand Number | 0                     | 0                     | 0                       | 200                   |
|         |        |            | Establishment of Offices                | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Establishment of Sports Complexes       | Number          | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Establishment of Centres                | Number          | 1                     | 3                     | 3                       | 3                     |
|         |        |            | Advertising & Campaigns for Awareness   | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Hiring of Professionals                 | Number          | 3                     | 11                    | 10                      | 11                    |
|         |        |            | Modernisation & Renovation of Libraries | Number          | 0                     | 0.01                  | 0                       | 0                     |
|         |        |            | Modernisation & Renovation of Offices   | Number          | 2                     | 12                    | 12                      | 12                    |
|         |        |            | Projects Undertaken for Education       | Number          | 0                     | 70                    | 0                       | 70                    |
|         |        |            | Publishing of Reports                   | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Purchase/ Procurement of Machinery      | Number          | 10                    | 21                    | 20                      | 31                    |
|         |        |            | Purchase/ Procurement of Motor vehicle  | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Purchase/ Procurement of Computers      | Number          | 10                    | 21                    | 25                      | 6                     |
|         |        |            | Assistance to Academy                   | Number          | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Salary for Staff                        | Number          | 124                   | 345                   | 305                     | 458                   |
|         |        |            | Assistance to Institutes                | Number          | 8                     | 7                     | 9                       | 9                     |
|         |        |            | Assistance to NGOs                      | Number          | 650                   | 1100                  | 1100                    | 1100                  |
|         |        |            | Assistance to Colleges                  | Number          | 5                     | 60                    | 27                      | 117                   |
|         |        |            | Supply of Materials                     | Number          | 100                   | 201                   | 300                     | 201                   |
|         |        |            | Works Undertaken for Infrastructure     | Number          | 4                     | 20                    | 60                      | 60                    |
|         |        |            | Benefits to Students                    | Number          | 1214                  | 1025                  | 2514                    | 2515                  |
|         |        |            | Conducting Training, Workshop for Staff | Number          | 5                     | 11                    | 10                      | 11                    |

**STATEMENT SS4**

**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector             | Target Description                           | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                        |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                      | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                        | Conducting Training, Workshop for Students   | Number  | 12                    | 14                    | 24                      | 14                    |
|         |        | Welfare of Minorities  | Construction of Hostels                      | Number  | 1456                  | 1392                  | 1392                    | 1734                  |
|         |        |                        | Construction of Institutes                   | Number  | 8                     | 13                    | 13                      | 22                    |
|         |        |                        | Construction of School Toilet                | Sq. Mt. | 100                   | 135                   | 135                     | 140                   |
|         |        |                        | Construction of Buildings                    | Sq. Mt. | 7                     | 11                    | 11                      | 19                    |
|         |        |                        | Establishment of Centres                     | Number  | 1                     | 3                     | 3                       | 5                     |
|         |        |                        | Improvement of Vasti                         | Number  | 600                   | 565                   | 565                     | 620                   |
|         |        |                        | Modernisation & Renovation of Equipments     | Number  | 250                   | 150                   | 150                     | 400                   |
|         |        |                        | Organising of Events                         | Number  | 1                     | 3                     | 3                       | 5                     |
|         |        |                        | Repair & maintenance of Institutes           | Number  | 1500                  | 1400                  | 1400                    | 1650                  |
|         |        |                        | Assistance to Mahamandal                     | Number  | 1                     | 2                     | 2                       | 5                     |
|         |        |                        | Assistance to Organisations                  | Number  | 185                   | 185                   | 185                     | 185                   |
|         |        |                        | Assistance to Schools                        | Number  | 278                   | 278                   | 278                     | 278                   |
|         |        |                        | Share capital to Mahamandal                  | Number  | 2                     | 5                     | 5                       | 11                    |
|         |        |                        | Awards/ Rewards to Persons                   | Number  | 20                    | 25                    | 25                      | 45                    |
|         |        |                        | Benefits to Minorities                       | Number  | 58013                 | 8842                  | 8842                    | 13249                 |
|         |        |                        | Benefits to Students                         | Number  | 0                     | 48000                 | 4800                    | 5000                  |
|         |        |                        | Conducting Training, Workshop for Students   | Number  | 6510                  | 863                   | 863                     | 7073                  |
|         |        |                        | Conducting Training, Workshop for Unemployed | Number  | 2                     | 3                     | 3                       | 5                     |
|         |        |                        | Conducting Training, Workshop for Women      | Number  | 20                    | 40                    | 40                      | 70                    |
|         |        | Local Area Development | Developing of Facilities                     | Number  | 1                     | 1                     | 1                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                    | Target Description                    | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------------------|---------------------------------------|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                               |                                       |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                             | 4                                     | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        | Social Security and Insurance | Developing of Facilities              | Number | 11                    | 6                     | 6                       | 26                    |
|         |        |                               | Advertising & Campaigns for Awareness | Number | 1                     | 36                    | 36                      | 36                    |
|         |        |                               | Organising of Work shops              | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |                               | Projects Undertaken for Education     | Number | 0                     | 2000                  | 2000                    | 25000                 |
|         |        |                               | Purchase/ Procurement of Materials    | Number | 1000                  | 0                     | 0                       | 0                     |
|         |        |                               | Rehabilitation of Families            | Number | 0                     | 1                     | 0                       | 1                     |
|         |        |                               | Rehabilitation of Persons             | Number | 1713062               | 2500790               | 1800790                 | 1800000               |
|         |        |                               |                                       | Select | 1049798               | 1110000               | 1100000                 | 1100000               |
|         |        |                               | Rehabilitation of Children            | Number | 23                    | 23                    | 23                      | 23                    |
|         |        |                               | Salary for Staff                      | Number | 28657                 | 966                   | 995                     | 1051                  |
|         |        |                               | Assistance to Schools                 | Number | 29607                 | 910                   | 939                     | 656                   |
|         |        |                               | Assistance to SHGs                    | Number | 0                     | 0                     | 0                       | 283                   |
|         |        |                               | Assistance to Units                   | Number | 0                     | 0                     | 0                       | 36                    |
|         |        |                               | Assistance to Banks                   | Number | 0                     | 0                     | 0                       | 790                   |
|         |        |                               | Strengthening of Institutes           | Number | 1                     | 4                     | 4                       | 4                     |
|         |        |                               | Supply of Equipments                  | Number | 500                   | 1425                  | 1425                    | 1500                  |
|         |        |                               | Assistance to Councils                | Number | 56                    | 56                    | 56                      | 56                    |
|         |        |                               | Awards/ Rewards to Persons            | Number | 0                     | 14                    | 14                      | 949                   |
|         |        |                               | Benefits to Handicapped               | Number | 16188                 | 16038                 | 16458                   | 1497                  |
|         |        |                               | Benefits to Individuals               | Number | 0                     | 0                     | 0                       | 1200                  |
|         |        |                               | Benefits to Persons                   | Number | 540                   | 2414                  | 2312                    | 2414                  |
|         |        |                               | Benefits to Students                  | Number | 0                     | 0                     | 0                       | 1222                  |
|         |        |                               | Benefits to Unemployed                | Number | 42867                 | 50                    | 50                      | 2500                  |
|         |        |                               | Benefits to Children                  | Number | 0                     | 0                     | 0                       | 15963                 |
|         |        |                               | Conducting of Publicity Campaigns     | Number | 0                     | 36                    | 36                      | 36                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector              | Target Description                      | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                         |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                       | 4                                       | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        | Higher Education (Arts) | Construction of Buildings               | Sq. Mt. | 1                     | 5                     | 4                       | 10                    |
|         |        |                         | Modernisation & Renovation of Buildings | Sq. Mt. | 10                    | 20                    | 20                      | 200                   |
|         |        |                         | Purchase/ Procurement of Machinery      | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                         | Purchase/ Procurement of Computers      | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                         | Supply of Machinery                     | Number  | 1                     | 13                    | 13                      | 13                    |
|         |        | Vocational Education    | Connections of Offices                  | Number  | 225                   | 250                   | 250                     | 275                   |
|         |        |                         | Construction of Buildings               | Sq. Mt. | 6                     | 6                     | 6                       | 6                     |
|         |        |                         | Creation of Posts                       | Number  | 1                     | 0                     | 0                       | 0                     |
|         |        |                         | Establishment of Schools                | Number  | 36                    | 35                    | 35                      | 54                    |
|         |        |                         | Advertising & Campaigns for Awareness   | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                         | Hiring of Services                      | Number  | 34                    | 34                    | 34                      | 53                    |
|         |        |                         | Hiring of Professionals                 | Number  | 0                     | 1                     | 1                       | 12                    |
|         |        |                         | Hiring of Contractual Services          | Mandays | 183                   | 183                   | 183                     | 242                   |
|         |        |                         | Publishing of Books                     | Number  | 225                   | 250                   | 250                     | 275                   |
|         |        |                         | Purchase/ Procurement of Equipments     | Number  | 34                    | 34                    | 34                      | 53                    |
|         |        |                         | Purchase/ Procurement of Furniture      | Number  | 0                     | 1                     | 1                       | 100                   |
|         |        |                         | Purchase/ Procurement of Machinery      | Number  | 311                   | 209                   | 209                     | 143                   |
|         |        |                         | Purchase/ Procurement of Computers      | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                         | Repair & maintenance of Institutes      | Number  | 0                     | 1                     | 1                       | 10                    |
|         |        |                         | Salary for Staff                        | Number  | 185                   | 185                   | 185                     | 244                   |
|         |        |                         | Strengthening of Institutes             | Number  | 75                    | 75                    | 75                      | 160                   |
|         |        |                         | Subsidy to Candidates                   | Number  | 13000                 | 13000                 | 13000                   | 0                     |
|         |        |                         | Supply of Materials                     | Number  | 35                    | 34                    | 34                      | 53                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector             | Target Description                                | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                        |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                      | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                        | Benefits to Trainees                              | Number  | 0                     | 13000                 | 13000                   | 13000                 |
|         |        |                        | Conducting Training, Workshop for Security Guards | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                        | Conducting Training, Workshop for Staff           | Number  | 184                   | 184                   | 184                     | 243                   |
|         |        |                        | Conducting Training, Workshop for Students        | Number  | 0                     | 100                   | 100                     | 100                   |
|         |        |                        | Conducting Training, Workshop for Teachers        | Number  | 225                   | 250                   | 250                     | 275                   |
|         |        | Professional Education | Construction of Buildings                         | Sq. Mt. | 32435                 | 88266                 | 88501                   | 25634                 |
|         |        |                        | Establishment of Offices                          | Number  | 2                     | 4                     | 4                       | 4                     |
|         |        |                        | Advertising & Campaigns for Awareness             | Number  | 0                     | 4                     | 4                       | 4                     |
|         |        |                        | Hiring of Professional services                   | Mandays | 105                   | 224                   | 224                     | 224                   |
|         |        |                        | Hiring of Contractual Services                    | Select  | 30                    | 65                    | 65                      | 65                    |
|         |        |                        | Purchase/ Procurement of Machinery                | Number  | 3                     | 2938                  | 2438                    | 2442                  |
|         |        |                        | Repair & maintenance of Buildings                 | Sq. Mt. | 72                    | 110                   | 110                     | 110                   |
|         |        |                        | Salary for Staff                                  | Number  | 660                   | 810                   | 810                     | 810                   |
|         |        |                        | Assistance to Institutes                          | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                        | Assistance to Colleges                            | Number  | 4                     | 5                     | 5                       | 5                     |
|         |        |                        | Supply of Equipments                              | Number  | 15                    | 25                    | 25                      | 25                    |
|         |        |                        | Supply of Materials                               | Number  | 63                    | 85                    | 85                      | 85                    |
|         |        |                        | Supply of Books                                   | Number  | 7750                  | 16500                 | 16500                   | 16500                 |
|         |        |                        | Benefits to Students                              | Number  | 14                    | 28                    | 28                      | 58                    |
|         |        |                        | Conducting Training, Workshop for Staff           | Number  | 15                    | 45                    | 45                      | 45                    |
|         |        | Public Libraries       | Connections of Offices                            | Number  | 0                     | 2                     | 2                       | 10                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector        | Target Description                     | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                   |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                 | 4                                      | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                   | Developing of Facilities               | Number  | 0                     | 110                   | 81                      | 26                    |
|         |        |                   | Developing of Software                 | Number  | 9                     | 2                     | 2                       | 50                    |
|         |        |                   | Establishment of Network Connectivity  | Number  | 0                     | 2                     | 2                       | 45                    |
|         |        |                   | Hiring of Contractual Services         | Mandays | 0                     | 10                    | 23                      | 126                   |
|         |        |                   | Purchase/ Procurement of Motor vehicle | Number  | 0                     | 180                   | 180                     | 3                     |
|         |        |                   | Purchase/ Procurement of Computers     | Number  | 0                     | 90                    | 90                      | 150                   |
|         |        |                   | Repair & maintenance of Buildings      | Sq. Mt. | 0                     | 2195.75               | 0                       | 2173                  |
|         |        |                   | Assistance to Libraries                | Number  | 110                   | 10.01                 | 100.01                  | 100.01                |
|         |        | Welfare of Tribal | Construction of Houses                 | Number  | 0                     | 20000                 | 0                       | 50000                 |
|         |        |                   | Construction of Roads                  | Km.     | 0                     | 0.01                  | 0                       | 3200                  |
|         |        |                   | Construction of Buildings              | Number  | 8                     | 3.01                  | 1                       | 23                    |
|         |        |                   | Creation of Amenities                  | Number  | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                   | Establishment of Offices               | Number  | 0                     | 0.13                  | 0                       | 0.13                  |
|         |        |                   | Establishment of Centres               | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                   | Establishment of Coaching Centres      | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                   | Hiring of Professional services        | Mandays | 0                     | 0.01                  | 0                       | 1.01                  |
|         |        |                   | Hiring of Professionals                | Number  | 0                     | 0.1                   | 0                       | 0.01                  |
|         |        |                   | Hiring of Contractual Services         | Mandays | 0                     | 0.1                   | 0                       | 0.01                  |
|         |        |                   |  | Number  | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                   | Honorarium to Trainees                 | Number  | 0                     | 0.01                  | 0                       | 1000                  |
|         |        |                   | Improvement of Vasti                   | Number  | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                   | Organising of Work shops               | Number  | 0                     | 5                     | 0                       | 6                     |
|         |        |                   | Organising of Campaign                 | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                   | Publishing of Research Works           | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                   | Publishing of Books                    | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                   | Repair & maintenance of Buildings      | Number  | 0                     | 1.01                  | 0                       | 1                     |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector          | Target Description                           | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------------|--|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                     |  |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                   | 4  | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                     |  | Sq. Mt. | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                     | Assistance to Families                       | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                     | Salary for Staff                             | Number  | 0                     | 1.14                  | 0                       | 246001.04             |
|         |        |                     | Assistance to Schools                        | Number  | 0                     | 30000.1               | 0                       | 246000.01             |
|         |        |                     | Assistance to Villages                       | Number  | 0                     | 1500.01               | 0                       | 2000                  |
|         |        |                     | Share capital to Corporation                 | Number  | 0                     | 1.01                  | 0                       | 1.01                  |
|         |        |                     | Subsidy to Families                          | Number  | 0                     | 0.01                  | 0                       | 25000                 |
|         |        |                     | Subsidy to Corporation                       | Number  | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                     | Supply of Health Food                        | Number  | 0                     | 0.01                  | 0                       | 0.01                  |
|         |        |                     | Supply of Materials                          | Number  | 0                     | 0.11                  | 0                       | 0.02                  |
|         |        |                     | Wages for Labours                            | Number  | 0                     | 1.01                  | 0                       | 1.01                  |
|         |        |                     | Wages for Workers                            | Number  | 0                     | 0.11                  | 0                       | 0.02                  |
|         |        |                     | Works Undertaken for Infrastructure          | Number  | 0                     | 0.1                   | 0                       | 0.01                  |
|         |        |                     | Benefits to Adiwasis                         | Number  | 0                     | 40561.03              | 0                       | 50411.02              |
|         |        |                     | Benefits to Students                         | Number  | 0                     | 19550.1               | 0                       | 20124.01              |
|         |        |                     | Benefits to Children                         | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                     | Conducting Training, Workshop for Staff      | Number  | 0                     | 20002.12              | 0                       | 25002.03              |
|         |        |                     | Conducting Training, Workshop for Unemployed | Number  | 0                     | 3000                  | 0                       | 30000                 |
|         |        | Education of Tribal | Construction of Schools                      | Number  | 0                     | 5                     | 0                       | 20                    |
|         |        |                     | Construction of Buildings                    | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                     | Developing area for Infrastructure           | Sq. Mt. | 0                     | 1                     | 0                       | 1                     |
|         |        |                     | Establishment of Offices                     | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                     | Establishment of Schools                     | Number  | 0                     | 5005                  | 0                       | 0                     |
|         |        |                     | Establishment of Centres                     | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                     | Hiring of Professional services              | Mandays | 0                     | 1                     | 0                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                    | Target Description                      | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|-------------------------------|---|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                               |   |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                             | 4                                       | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        |                               | Publishing of Reports                   | Number | 0                     | 2                     | 0                       | 2                     |
|         |        |                               | Purchase/ Procurement of Books          | Number | 0                     | 1                     | 0                       | 1                     |
|         |        |                               | Assistance to Academy                   | Number | 0                     | 20                    | 0                       | 25                    |
|         |        |                               | Salary for Staff                        | Number | 325                   | 426                   | 325                     | 366                   |
|         |        |                               | Assistance to Ashram School             | Number | 0                     | 60                    | 0                       | 150                   |
|         |        |                               | Benefits to Students                    | Number | 0                     | 240145                | 0                       | 242225                |
|         |        |                               | Conducting of Surveys                   | Number | 0                     | 1                     | 0                       | 1                     |
|         |        |                               | Conducting Training, Workshop for Staff | Number | 0                     | 1                     | 0                       | 1                     |
|         |        | Education of Backward Classes | Construction of Hostels                 | Number | 7                     | 23                    | 11                      | 19                    |
|         |        |                               | Construction of Buildings               | Number | 0                     | 1                     | 1                       | 1                     |
|         |        |                               | Establishment of Hostels                | Number | 0                     | 5668                  | 5668                    | 5668                  |
|         |        |                               | Establishment of Offices                | Number | 198                   | 198                   | 198                     | 198                   |
|         |        |                               | Generation of Employment                | Number | 198                   | 198                   | 198                     | 198                   |
|         |        |                               | Repair & maintenance of Hostels         | Number | 203                   | 22930                 | 22932                   | 22932                 |
|         |        |                               | Salary for Staff                        | Number | 12820                 | 230215                | 13903                   | 13903                 |
|         |        |                               | Assistance to Schools                   | Number | 229204                | 229204                | 229204                  | 229204                |
|         |        |                               | Assistance to Ashram School             | Number | 640                   | 640                   | 640                     | 640                   |
|         |        |                               | Supply of Health Food                   | Number | 0                     | 5668                  | 5668                    | 5668                  |
|         |        |                               | Wages for Labours                       | Number | 72                    | 72                    | 72                      | 72                    |
|         |        |                               | Wages for Staff                         | Number | 203                   | 203                   | 205                     | 205                   |
|         |        |                               | Works Undertaken for Infrastructure     | Number | 198                   | 22925                 | 22925                   | 22925                 |
|         |        |                               | Benefits to Girls                       | Number | 72                    | 5668                  | 5668                    | 5668                  |
|         |        |                               | Benefits to Labours                     | Number | 198                   | 22925                 | 22925                   | 22925                 |
|         |        |                               | Benefits to Students                    | Number | 466456                | 538033                | 534650                  | 576310                |
|         |        |                               |   | Select | 184137                | 264830                | 264830                  | 281254                |

**STATEMENT SS4**

**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector           | Sub-Sector   | Target Description                      | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|------------------|--|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                  |  |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                | 3  | 4                                       | 5       | 6                     | 7                     | 8                       | 9                     |
|         |                  |  | Conducting Training, Workshop for Staff | Number  | 270                   | 270                   | 270                     | 270                   |
|         |                  | Welfare of Maratha, Kunabi, Kunabi<br>Maratha, Maratha<br>Kunabi | Construction of Buildings               | Sq. Mt. | 0                     | 10000                 | 10000                   | 2                     |
|         |                  |  | Establishment of Organisations          | Number  | 1                     | 27                    | 22                      | 1                     |
|         |                  |  | Hiring of Services                      | Number  | 1                     | 42                    | 33                      | 1                     |
|         |                  |  | Salary for Staff                        | Number  | 1                     | 11                    | 11                      | 1                     |
| 12      | General Services | Public Offices & Infrastructure Facilities                       | Construction of Godowns                 | Sq. Mt. | 39                    | 85                    | 85                      | 25                    |
|         |                  |  | Construction of Hostels                 | Number  | 1                     | 1                     | 1                       | 1                     |
|         |                  |  | Construction of Public utility          | Sq. Mt. | 60                    | 100                   | 100                     | 100                   |
|         |                  |  | Construction of Quarters                | Sq. Mt. | 10                    | 10                    | 10                      | 10                    |
|         |                  |  | Construction of Buildings               | Number  | 8                     | 21                    | 20                      | 10                    |
|         |                  |  |   | Sq. Mt. | 27015                 | 44968.37              | 33643                   | 36543                 |
|         |                  |  | Repair & maintenance of Houses          | Number  | 20                    | 23                    | 20                      | 20                    |
|         |                  |  | Repair & maintenance of Buildings       | Sq. Mt. | 10                    | 50002                 | 10                      | 10                    |
|         |                  |  | Subsidy to Mahamandal                   | Number  | 0                     | 100                   | 10                      | 10                    |
|         |                  |  | Works Undertaken for Infrastructure     | Number  | 3100                  | 2904                  | 2904                    | 3007                  |
|         |                  |  | Benefits to Projects                    | Number  | 0                     | 0                     | 0                       | 5                     |
|         |                  | Staff Training Programme   | Construction of Buildings               | Sq. Mt. | 326.57                | 1892                  | 1892                    | 146.11                |
|         |                  |  | Creation of Amenities                   | Number  | 5                     | 1                     | 1                       | 60                    |
|         |                  |  | Establishment of Organisations          | Number  | 0                     | 3                     | 3                       | 3                     |
|         |                  |  | Advertising & Campaigns for Awareness   | Number  | 0                     | 6                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector    | Target Description                         | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|---------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |               |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3             | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |               | Organising of Work shops                   | Number   | 273                   | 628                   | 326                     | 337                   |
|         |        |               | Purchase/ Procurement of Equipments        | Number   | 0                     | 20                    | 0                       | 0                     |
|         |        |               | Purchase/ Procurement of Computers         | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |               | Assistance to Academy                      | Number   | 0                     | 1500                  | 1500                    | 2000                  |
|         |        |               | Salary for Staff                           | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |               | Wages for Staff                            | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |               | Conducting Training, Workshop for Staff    | Number   | 982.2                 | 4002                  | 4002                    | 4242                  |
|         |        |               | Conducting Training, Workshop for Teachers | Number   | 0                     | 7                     | 1                       | 1                     |
|         |        | Staff Housing | Construction of Quarters                   | Sq. Mt.  | 100                   | 100                   | 100                     | 100                   |
|         |        |               | Construction of Buildings                  | Sq. Mt.  | 50                    | 5                     | 5                       | 5                     |
|         |        |               | Purchase/ Procurement of Land              | Hectares | 5                     | 5                     | 5                       | 5                     |
|         |        | e-Governance  | Connections of Offices                     | Number   | 0                     | 1                     | 1                       | 1                     |
|         |        |               | Developing of Facilities                   | Number   | 5005                  | 8306                  | 8306                    | 18506                 |
|         |        |               | Developing of Software                     | Number   | 4                     | 13                    | 8                       | 30                    |
|         |        |               | Developing of Website                      | Number   | 0                     | 3                     | 1                       | 17                    |
|         |        |               | Hiring of Consultancy Services             | Mandays  | 1                     | 1                     | 1                       | 1                     |
|         |        |               | Honorarium to Coach                        | Number   | 100                   | 0                     | 0                       | 0                     |
|         |        |               | Modernisation & Renovation of EDP cell     | Number   | 1                     | 3                     | 3                       | 3                     |
|         |        |               | Modernisation & Renovation of Offices      | Number   | 1474                  | 2184.65               | 2183.65                 | 2302                  |
|         |        |               | Purchase/ Procurement of Equipments        | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |               | Purchase/ Procurement of Instruments       | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |               | Purchase/ Procurement of Machinery         | Number   | 0                     | 0                     | 0                       | 1                     |
|         |        |               | Purchase/ Procurement of Computers         | Number   | 1531.95               | 1957.53               | 2186.53                 | 4865.68               |
|         |        |               | Assistance to Projects                     | Number   | 5                     | 5                     | 5                       | 5                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector             | Target Description                      | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                        |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                      | 4                                       | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                        | Strengthening of Institutes             | Number  | 0                     | 1                     | 0                       | 1                     |
|         |        |                        | Supply of Equipments                    | Number  | 100                   | 450                   | 450                     | 0                     |
|         |        |                        | Supply of Machinery                     | Number  | 1                     | 10                    | 10                      | 20                    |
|         |        |                        | Benefits to Individuals                 | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                        | Benefits to Students                    | Number  | 0                     | 13                    | 13                      | 13                    |
|         |        |                        | Benefits to Trainees                    | Number  | 200000                | 200000                | 200000                  | 200000                |
|         |        |                        | Conducting Training, Workshop for Staff | Number  | 3                     | 4                     | 3                       | 6                     |
|         |        | Administration         | Construction of Buildings               | Sq. Mt. | 133                   | 1236.22               | 200                     | 1                     |
|         |        |                        | Establishment of Offices                | Number  | 554                   | 484                   | 484                     | 484                   |
|         |        |                        | Hiring of Services                      | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |                        | Purchase/ Procurement of Machinery      | Number  | 12                    | 512.09                | 60                      | 0                     |
|         |        |                        | Purchase/ Procurement of Computers      | Number  | 37                    | 37                    | 37                      | 37                    |
|         |        |                        | Repair & maintenance of Buildings       | Sq. Mt. | 0                     | 1110.25               | 0                       | 0                     |
|         |        |                        | Salary for Staff                        | Number  | 6736                  | 6737                  | 6737                    | 5991                  |
|         |        |                        | Wages for Staff                         | Number  | 0                     | 0                     | 0                       | 5200                  |
|         |        |                        | Conducting Training, Workshop for Staff | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        | General Administration | Construction of Smarak                  | Sq. Mt. | 0.01                  | 0.01                  | 0.01                    | 0.01                  |
|         |        |                        | Construction of Buildings               | Sq. Mt. | 11000                 | 4260.01               | 3560.01                 | 32100.01              |
|         |        |                        | Construction of Compound wall/Fencing   | Km.     | 0                     | 2                     | 0                       | 2                     |
|         |        |                        | Developing of Facilities                | Number  | 1                     | 1                     | 1                       | 2                     |
|         |        |                        | Establishment of Organisations          | Number  | 0                     | 0                     | 0                       | 2                     |
|         |        |                        | Advertising & Campaigns for Awareness   | Number  | 0                     | 500                   | 0                       | 507                   |
|         |        |                        | Hiring of Services                      | Number  | 258                   | 0                     | 0                       | 572.69                |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                 | Target Description                        | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|----------------------------|---|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                            |   |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                          | 4   | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |                            | Modernisation & Renovation of Buildings   | Sq. Mt. | 3                     | 3                     | 3                       | 3                     |
|         |        |                            | Publishing of Reports                     | Number  | 4.24                  | 0                     | 0                       | 5.51                  |
|         |        |                            | Purchase/ Procurement of Motor vehicle    | Number  | 121                   | 0                     | 0                       | 149                   |
|         |        |                            | Purchase/ Procurement of Computers        | Number  | 84.7                  | 0                     | 0                       | 324.87                |
|         |        |                            | Repair & maintenance of Buildings         | Sq. Mt. | 0                     | 18800                 | 0                       | 18800                 |
|         |        |                            | Salary for Staff                          | Number  | 856                   | 9                     | 9                       | 1091.81               |
|         |        |                            | Assistance to Institutes                  | Number  | 23                    | 24                    | 24                      | 24                    |
|         |        |                            | Subsidy to Families                       | Number  | 78                    | 120                   | 120                     | 120                   |
|         |        |                            | Assistance to Colleges                    | Number  | 0                     | 10                    | 10                      | 10                    |
|         |        |                            | Supply of Materials                       | Number  | 0                     | 0                     | 0                       | 20                    |
|         |        |                            | Coverage of Villages                      | Number  | 1930                  | 5000                  | 5000                    | 5000                  |
|         |        |                            | Awards/ Rewards to Persons                | Number  | 0                     | 1                     | 1                       | 1                     |
|         |        |                            | Benefits to Students                      | Number  | 231398                | 476266                | 426266                  | 440182                |
|         |        |                            | Conducting Training, Workshop for Persons | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |                            | Conducting Training, Workshop for Staff   | Number  | 69.5                  | 9                     | 9                       | 82.2                  |
|         |        | Law & Order Administration | Construction of Laboratories              | Number  | 7                     | 7                     | 7                       | 7                     |
|         |        |                            | Construction of Buildings                 | Sq. Mt. | 130                   | 15                    | 15                      | 15                    |
|         |        |                            | Developing of Software                    | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |                            | Establishment of Network Connectivity     | Number  | 50                    | 1                     | 1                       | 0                     |
|         |        |                            | Establishment of Offices                  | Number  | 30                    | 33                    | 20                      | 14                    |
|         |        |                            | Expansion/ Extension of Laboratories      | Number  | 1                     | 5                     | 5                       | 5                     |
|         |        |                            | Hiring of Consultancy Services            | Mandays | 1                     | 1                     | 1                       | 0                     |
|         |        |                            | Purchase/ Procurement of Equipments       | Number  | 110                   | 60                    | 60                      | 61                    |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector                       | Target Description                       | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|----------------------------------|--|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |                                  |  |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3                                | 4  | 5        | 6                     | 7                     | 8                       | 9                     |
|         |        |                                  | Purchase/ Procurement of Machinery       | Number   | 855                   | 520                   | 520                     | 515                   |
|         |        |                                  | Purchase/ Procurement of Materials       | Number   | 0                     | 1                     | 0                       | 0                     |
|         |        |                                  | Purchase/ Procurement of Motor vehicle   | Number   | 11                    | 115                   | 110                     | 109                   |
|         |        |                                  | Purchase/ Procurement of Arms            | Number   | 300                   | 150                   | 150                     | 150                   |
|         |        |                                  | Purchase/ Procurement of Vehicles        | Number   | 450                   | 510                   | 510                     | 510                   |
|         |        |                                  | Purchase/ Procurement of Computers       | Number   | 11                    | 12                    | 11                      | 10                    |
|         |        |                                  | Repair & maintenance of Vehicles         | Number   | 1                     | 0                     | 0                       | 0                     |
|         |        |                                  | Assistance to Organisations              | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        |                                  | Works Undertaken for Consumer Protection | Number   | 1                     | 1                     | 1                       | 1                     |
|         |        | Prison and Correctional Services | Construction of Buildings                | Sq. Mt.  | 130                   | 104                   | 104                     | 258                   |
|         |        |                                  | Developing of Barren Land                | Hectares | 19                    | 206                   | 206                     | 132                   |
|         |        |                                  | Purchase/ Procurement of Machinery       | Number   | 78                    | 219                   | 219                     | 563                   |
|         |        |                                  | Purchase/ Procurement of Computers       | Number   | 10                    | 10                    | 10                      | 8                     |
|         |        |                                  | Benefits to Families                     | Number   | 5                     | 3                     | 3                       | 3                     |
|         |        | Disaster Management              | Construction of Area                     | Sq. Mt.  | 1                     | 1                     | 0                       | 1                     |
|         |        |                                  | Construction of Buildings                | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                  |  | Select   | 0                     | 2                     | 0                       | 2                     |
|         |        |                                  | Creation of Posts                        | Number   | 1                     | 2                     | 0                       | 2                     |
|         |        |                                  | Developing area for Infrastructure       | Number   | 1                     | 0                     | 1                       | 1                     |
|         |        |                                  | Establishment of Offices                 | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                  | Advertising & Campaigns for Awareness    | Number   | 0                     | 1                     | 0                       | 1                     |
|         |        |                                  | Hiring of Consultancy Services           | Mandays  | 0                     | 1                     | 0                       | 1                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector           | Sub-Sector       | Target Description                        | Unit     | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|------------------|------------------|---|----------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |                  |                  |   |          | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2                | 3                | 4   | 5        | 6                     | 7                     | 8                       | 9                     |
|         |                  |                  | Honorarium to Trainers                    | Number   | 2                     | 3                     | 2                       | 3                     |
|         |                  |                  | Publishing of Posters                     | Number   | 0                     | 1                     | 0                       | 1                     |
|         |                  |                  | Purchase/ Procurement of Office Premises  | Sq. Mt.  | 0                     | 1                     | 0                       | 1                     |
|         |                  |                  | Rehabilitation of Villages                | Number   | 2                     | 4                     | 0                       | 2                     |
|         |                  |                  | Repair & maintenance of Buildings         | Select   | 0                     | 1                     | 0                       | 1                     |
|         |                  |                  | Salary for Staff                          | Number   | 0                     | 1                     | 0                       | 1                     |
|         |                  |                  | Strengthening of Institutes               | Number   | 1                     | 1                     | 0                       | 1                     |
|         |                  |                  | Wages for Staff                           | Number   | 1                     | 2                     | 0                       | 2                     |
|         |                  |                  | Works Undertaken for Infrastructure       | Number   | 0                     | 1                     | 0                       | 0                     |
|         |                  |                  | Conducting Training, Workshop for Persons | Number   | 1                     | 2                     | 0                       | 2                     |
|         |                  |                  |   | Select   | 1                     | 0                     | 0                       | 1                     |
|         |                  |                  | Conducting Training, Workshop for Staff   | Number   | 0                     | 2                     | 0                       | 2                     |
| 13      | Other Programmes | Other Programmes | Connections of Agri. Pumps                | Number   | 1                     | 1                     | 1                       | 1                     |
|         |                  |                  | Conservation of Lakes                     | Number   | 0                     | 2                     | 2                       | 2                     |
|         |                  |                  | Conservation of Trees                     | Hectares | 0                     | 1                     | 0                       | 0                     |
|         |                  |                  |   | Number   | 0                     | 1                     | 1                       | 1                     |
|         |                  |                  | Construction of Godowns                   | Sq. Mt.  | 19242                 | 13800                 | 13800                   | 15000                 |
|         |                  |                  | Construction of Godowns/ Sheds            | Number   | 1                     | 3                     | 3                       | 3                     |
|         |                  |                  | Construction of Anti Erosion Bunds        | Metres   | 0                     | 0                     | 0                       | 1                     |
|         |                  |                  | Construction of Area                      | Sq. Mt.  | 1                     | 1                     | 1                       | 1                     |
|         |                  |                  | Construction of Toilets                   | Number   | 1                     | 1                     | 1                       | 3                     |
|         |                  |                  | Construction of Buildings                 | Number   | 0                     | 3                     | 0                       | 0                     |
|         |                  |                  |   | Sq. Mt.  | 13                    | 15                    | 17                      | 42                    |
|         |                  |                  | Construction of Colleges                  | Number   | 0                     | 6670                  | 0                       | 0                     |
|         |                  |                  | Creation of Amenities                     | Number   | 3                     | 3                     | 4                       | 4                     |



**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                    | Unit    | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---------------------------------------|---------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |                                       |         | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                     | 5       | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Developing area for Pilgrim places    | Number  | 2                     | 3                     | 3                       | 3                     |
|         |        |            | Developing area for Pilgrims          | Sq. Mt. | 2                     | 15                    | 15                      | 4                     |
|         |        |            | Developing area for Tourism           | Sq. Km. | 0                     | 0                     | 0                       | 5                     |
|         |        |            | Developing of Facilities              | Sq. Mt. | 67                    | 100                   | 100                     | 100                   |
|         |        |            | Digitisation of Records               | Number  | 2                     | 0                     | 0                       | 0                     |
|         |        |            | Establishment of Offices              | Number  | 613                   | 615                   | 615                     | 617                   |
|         |        |            | Establishment of Organisations        | Number  | 36                    | 36                    | 36                      | 36                    |
|         |        |            | Establishment of Record Room          | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Establishment of Coaching Centres     | Number  | 30                    | 36                    | 36                      | 36                    |
|         |        |            | Advertising & Campaigns for Awareness | Number  | 1                     | 1                     | 1                       | 7                     |
|         |        |            | Generation of Capacity                | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |            | Hiring of Professional services       | Mandays | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Hiring of Services                    | Number  | 1                     | 1                     | 1                       | 9                     |
|         |        |            | Hiring of Contractual Services        | Mandays | 0                     | 0                     | 0                       | 1                     |
|         |        |            | Improvement of HDI                    | None    | 0                     | 1                     | 0                       | 1                     |
|         |        |            | Modernisation & Renovation of Offices | Number  | 1                     | 1                     | 1                       | 3                     |
|         |        |            | Organising of Events                  | Number  | 0                     | 0                     | 25                      | 7525                  |
|         |        |            | Organising of Festivals               | Number  | 11                    | 11                    | 11                      | 13                    |
|         |        |            | Organising of Work shops              | Number  | 5                     | 7                     | 7                       | 7                     |
|         |        |            | Organising of Campaign                | Number  | 1                     | 0                     | 0                       | 0                     |
|         |        |            | Plantation of Trees                   | Number  | 580000                | 590001                | 590000                  | 200                   |
|         |        |            | Preservation of Forts                 | Number  | 1                     | 0                     | 1                       | 1                     |
|         |        |            | Publishing of Reports                 | Number  | 2                     | 2                     | 1                       | 2                     |
|         |        |            | Publishing of Books                   | Number  | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Purchase/ Procurement of Equipments   | Number  | 0                     | 0                     | 0                       | 1                     |
|         |        |            | Purchase/ Procurement of Materials    | Number  | 1                     | 0                     | 0                       | 0                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                      | Unit              | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|---|-------------------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |   |                   | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4                                       | 5                 | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Purchase/ Procurement of Motor vehicle  | Number            | 1                     | 0                     | 0                       | 1                     |
|         |        |            | Purchase/ Procurement of Computers      | Number            | 1                     | 4                     | 4                       | 64                    |
|         |        |            | Repair & maintenance of Institutes      | Number            | 3                     | 3                     | 3                       | 3                     |
|         |        |            | Repair & maintenance of Vehicles        | Number            | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Assistance to Academy                   | Number            | 92.71                 | 31                    | 31                      | 106                   |
|         |        |            | Salary for Staff                        | Number            | 4230.9                | 5110.88               | 5129.5                  | 2                     |
|         |        |            | Assistance to Institutes                | Number            | 10                    | 30                    | 30                      | 55                    |
|         |        |            | Assistance to Municipal Bodies          | Number            | 2                     | 4                     | 3                       | 3                     |
|         |        |            | Assistance to ULBs                      | Number            | 8                     | 8                     | 8                       | 8                     |
|         |        |            | Assistance to Units                     | Number            | 8                     | 8                     | 8                       | 8                     |
|         |        |            | Assistance to Farmer                    | Number            | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Share capital to Mahamandal             | Number            | 0                     | 0                     | 1                       | 1                     |
|         |        |            | Assistance to Agency                    | Number            | 98                    | 98                    | 98                      | 108                   |
|         |        |            | Strengthening of Institutes             | Number            | 0                     | 1                     | 0                       | 0                     |
|         |        |            | Subsidy to Families                     | Number            | 1                     | 19                    | 19                      | 19                    |
|         |        |            | Subsidy to Persons                      | Number            | 18069                 | 200076                | 200075                  | 200117                |
|         |        |            | Assistance to Colleges                  | Number            | 874                   | 894                   | 894                     | 876                   |
|         |        |            | Supply of Materials                     | Number            | 200                   | 150                   | 150                     | 351                   |
|         |        |            | Treatment of Patients                   | Number            | 7.74                  | 4.5                   | 4.5                     | 3.5                   |
|         |        |            | Wages for Labours                       | Number            | 201                   | 151                   | 151                     | 351                   |
|         |        |            | Works Undertaken for Infrastructure     | Number            | 1                     | 2                     | 1                       | 2                     |
|         |        |            |   | Sq. Mt.           | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Works Undertaken for Water Conservation | Thousand Hectares | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Works Undertaken for Water Supply       | Number            | 0                     | 0                     | 0                       | 1                     |
|         |        |            | E-Mutation of Inter Connectivity        | Number            | 1                     | 1                     | 1                       | 8                     |

**STATEMENT SS4**  
**SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2023-24**

| Sr. No. | Sector | Sub-Sector | Target Description                           | Unit   | Annual Scheme 2021-22 | Annual Scheme 2022-23 |                         | Annual Scheme 2023-24 |
|---------|--------|------------|--|--------|-----------------------|-----------------------|-------------------------|-----------------------|
|         |        |            |  |        | Achievement           | Target                | Anticipated Achievement | Proposed Target       |
| 1       | 2      | 3          | 4  | 5      | 6                     | 7                     | 8                       | 9                     |
|         |        |            | Awards/ Rewards to Persons                   | Number | 5                     | 136                   | 136                     | 138                   |
|         |        |            | Awards/ Rewards to Players                   | Number | 20                    | 500                   | 50                      | 50                    |
|         |        |            | Benefits to Families                         | Number | 1                     | 1                     | 1                       | 1                     |
|         |        |            | Benefits to Individuals                      | Number | 2                     | 2                     | 2                       | 2                     |
|         |        |            | Benefits to Minorities                       | Number | 0                     | 0                     | 0                       | 36                    |
|         |        |            | Benefits to Persons                          | Number | 13215648              | 12599254              | 13219254                | 12599254              |
|         |        |            |  | Select | 0                     | 1                     | 1                       | 1                     |
|         |        |            | Benefits to Players                          | Number | 9                     | 379                   | 386                     | 389                   |
|         |        |            | Benefits to Students                         | Number | 0                     | 60000                 | 60000                   | 60061                 |
|         |        |            | Benefits to Trainees                         | Number | 0                     | 45                    | 44                      | 104                   |
|         |        |            | Benefits to Women                            | Number | 0                     | 0                     | 0                       | 5                     |
|         |        |            | Benefits to Candidates                       | Number | 683                   | 48                    | 1045                    | 6045                  |
|         |        |            | Benefits to Centres                          | Number | 0                     | 3684                  | 0                       | 0                     |
|         |        |            | Conducting of Research and devlopment center | Number | 1                     | 0                     | 0                       | 0                     |
|         |        |            | Conducting Training, Workshop for Persons    | Number | 1                     | 0                     | 0                       | 0                     |
|         |        |            | Conducting Training, Workshop for Staff      | Number | 1                     | 1                     | 1                       | 2                     |
|         |        |            | Conducting Training, Workshop for Trainees   | Number | 0                     | 0                     | 0                       | 4                     |
|         |        |            | Conducting Training, Workshop for Unemployed | Number | 940                   | 7963                  | 7482                    | 25341                 |
|         |        |            | Conducting Training, Workshop for Women      | Number | 628                   | 7274                  | 4988                    | 16888                 |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |  |         |  |              | Annual Scheme 2021-22 |               | Annual Scheme 2022-23 |                |                         |                | Annual Scheme 2023-24 |                |
|---------|--|---------|--|--------------|-----------------------|---------------|-----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
|         |  |         |  |              | Actual Expenditure    |               | Total Fund            |                | Anticipated Expenditure |                | Proposed Fund         |                |
| Sr. No. | Sector   | Sr. No. | Sub-Sector                                 | CSS-TBJ/CASP | Central Share         | State Share   | Central Share         | State Share    | Central Share           | State Share    | Central Share         | State Share    |
| 1       | 2  | 3       | 4  | 5            | 6                     | 7             | 8                     | 9              | 10                      | 11             | 12                    | 13             |
| 1       | Agriculture and Allied Activities              | 1       | Crop Husbandry                             | CASP         | 0                     | 126.81        | 0                     | 150.31         | 0                       | 150.31         | 0                     | 86             |
|         |  |         |  | CSS-TBJ      | 636.38                | 422.44        | 1368.18               | 606.81         | 1884.98                 | 777.23         | 1115.75               | 591.14         |
|         |  |         | <b>Crop Husbandry Total</b>                |              | <b>636.38</b>         | <b>549.25</b> | <b>1368.18</b>        | <b>757.12</b>  | <b>1884.98</b>          | <b>927.54</b>  | <b>1115.75</b>        | <b>677.14</b>  |
|         |  | 2       | Horticulture                               | CSS-TBJ      | 37.31                 | 25.28         | 155.03                | 95             | 155.03                  | 97             | 139                   | 91.66          |
|         |  |         | <b>Horticulture Total</b>                  |              | <b>37.31</b>          | <b>25.28</b>  | <b>155.03</b>         | <b>95</b>      | <b>155.03</b>           | <b>97</b>      | <b>139</b>            | <b>91.66</b>   |
|         |  | 3       | Soil & Water Conservation                  | CSS-TBJ      | 0                     | 0             | 11.47                 | 0              | 53.24                   | 27.85          | 292.19                | 187.15         |
|         |  |         | <b>Soil &amp; Water Conservation Total</b> |              | <b>0</b>              | <b>0</b>      | <b>11.47</b>          | <b>0</b>       | <b>53.24</b>            | <b>27.85</b>   | <b>292.19</b>         | <b>187.15</b>  |
|         |  | 4       | Animal Husbandry                           | CSS-TBJ      | 19.5                  | 9.07          | 41.57                 | 21.45          | 41.57                   | 21.45          | 72.86                 | 35.57          |
|         |  |         | <b>Animal Husbandry Total</b>              |              | <b>19.5</b>           | <b>9.07</b>   | <b>41.57</b>          | <b>21.45</b>   | <b>41.57</b>            | <b>21.45</b>   | <b>72.86</b>          | <b>35.57</b>   |
|         |  | 5       | Dairy Development                          | CSS-TBJ      | 0                     | 0             | 0.02                  | 0.01           | 0.02                    | 0.01           | 0.02                  | 0.01           |
|         |  |         | <b>Dairy Development Total</b>             |              | <b>0</b>              | <b>0</b>      | <b>0.02</b>           | <b>0.01</b>    | <b>0.02</b>             | <b>0.01</b>    | <b>0.02</b>           | <b>0.01</b>    |
|         |  | 6       | Fisheries                                  | CSS-TBJ      | 63.24                 | 45.96         | 153.09                | 119.95         | 143.14                  | 119.95         | 243.35                | 170.18         |
|         |  |         | <b>Fisheries Total</b>                     |              | <b>63.24</b>          | <b>45.96</b>  | <b>153.09</b>         | <b>119.95</b>  | <b>143.14</b>           | <b>119.95</b>  | <b>243.35</b>         | <b>170.18</b>  |
|         |  | 7       | Forest & Wildlife                          | CASP         | 0                     | 0             | 0                     | 0              | 0                       | 0              | 0                     | 0              |
|         |  |         |  | CSS-TBJ      | 50.62                 | 29.6          | 236.22                | 171.36         | 236.22                  | 171.36         | 178.77                | 128.97         |
|         |  |         | <b>Forest &amp; Wildlife Total</b>         |              | <b>50.62</b>          | <b>29.6</b>   | <b>236.22</b>         | <b>171.36</b>  | <b>236.22</b>           | <b>171.36</b>  | <b>178.77</b>         | <b>128.97</b>  |
|         |  | 8       | Co-operation                               | CSS-TBJ      | 0                     | 0             | 0                     | 0              | 76.62                   | 51.08          | 76.62                 | 51.08          |
|         |  |         | <b>Co-operation Total</b>                  |              | <b>0</b>              | <b>0</b>      | <b>0</b>              | <b>0</b>       | <b>76.62</b>            | <b>51.08</b>   | <b>76.62</b>          | <b>51.08</b>   |
|         | <b>Agriculture and Allied Activities Total</b> |         |  |              | <b>807.05</b>         | <b>659.16</b> | <b>1965.57</b>        | <b>1164.89</b> | <b>2590.81</b>          | <b>1416.24</b> | <b>2118.56</b>        | <b>1341.76</b> |
| 2       | Rural Development                              | 1       | Integrated Rural Development               | CSS-TBJ      | 371.15                | 249.18        | 1281.61               | 777.27         | 1238.98                 | 777.27         | 1382.17               | 921.84         |
|         |  |         | <b>Integrated Rural Development Total</b>  |              | <b>371.15</b>         | <b>249.18</b> | <b>1281.61</b>        | <b>777.27</b>  | <b>1238.98</b>          | <b>777.27</b>  | <b>1382.17</b>        | <b>921.84</b>  |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |                                       |         |  |              | Annual Scheme 2021-22 |                | Annual Scheme 2022-23 |                |                         |                | Annual Scheme 2023-24 |                |
|---------|---------------------------------------|---------|--|--------------|-----------------------|----------------|-----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
|         |                                       |         |  |              | Actual Expenditure    |                | Total Fund            |                | Anticipated Expenditure |                | Proposed Fund         |                |
| Sr. No. | Sector                                | Sr. No. | Sub-Sector                                   | CSS-TBJ/CASP | Central Share         | State Share    | Central Share         | State Share    | Central Share           | State Share    | Central Share         | State Share    |
| 1       | 2                                     | 3       | 4  | 5            | 6                     | 7              | 8                     | 9              | 10                      | 11             | 12                    | 13             |
|         |                                       | 2       | Rural Employment                             | CSS-TBJ      | 410.49                | 598.71         | 1972                  | 550            | 1972                    | 550            | 2206                  | 625            |
|         |                                       |         | <b>Rural Employment Total</b>                |              | <b>410.49</b>         | <b>598.71</b>  | <b>1972</b>           | <b>550</b>     | <b>1972</b>             | <b>550</b>     | <b>2206</b>           | <b>625</b>     |
|         |                                       | 3       | EGS  | CSS-TBJ      | 0                     | 0              | 0                     | 0              | 0                       | 0              | 25                    | 0              |
|         |                                       |         | <b>EGS Total</b>                             |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>0</b>       | <b>0</b>                | <b>0</b>       | <b>25</b>             | <b>0</b>       |
|         |                                       | 4       | Land Reforms                                 | CSS-TBJ      | 0                     | 0.26           | 3.14                  | 6.5            | 3.14                    | 6.5            | 3.19                  | 1.77           |
|         |                                       |         | <b>Land Reforms Total</b>                    |              | <b>0</b>              | <b>0.26</b>    | <b>3.14</b>           | <b>6.5</b>     | <b>3.14</b>             | <b>6.5</b>     | <b>3.19</b>           | <b>1.77</b>    |
|         |                                       | 5       | Rural Housing                                | CSS-TBJ      | 976.39                | 741.05         | 3164.26               | 1759.5         | 3164.26                 | 1759.5         | 2821.14               | 1880.76        |
|         |                                       |         | <b>Rural Housing Total</b>                   |              | <b>976.39</b>         | <b>741.05</b>  | <b>3164.26</b>        | <b>1759.5</b>  | <b>3164.26</b>          | <b>1759.5</b>  | <b>2821.14</b>        | <b>1880.76</b> |
|         | <b>Rural Development Total</b>        |         |  |              | <b>1758.03</b>        | <b>1589.19</b> | <b>6421.01</b>        | <b>3093.28</b> | <b>6378.38</b>          | <b>3093.28</b> | <b>6437.5</b>         | <b>3429.37</b> |
| 3       | Special Area Development              | 1       | SAP for Gadchiroli                           | CSS-TBJ      | 31.75                 | 13.17          | 56.21                 | 20.2           | 56.21                   | 20.2           | 37                    | 20.12          |
|         |                                       |         | <b>SAP for Gadchiroli Total</b>              |              | <b>31.75</b>          | <b>13.17</b>   | <b>56.21</b>          | <b>20.2</b>    | <b>56.21</b>            | <b>20.2</b>    | <b>37</b>             | <b>20.12</b>   |
|         |                                       | 2       | Removal of Regional Disparities              | CASP         | 0                     | 0              | 0                     | 0              | 0                       | 0              | 0                     | 0              |
|         |                                       |         | <b>Removal of Regional Disparities Total</b> |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>0</b>       | <b>0</b>                | <b>0</b>       | <b>0</b>              | <b>0</b>       |
|         | <b>Special Area Development Total</b> |         |  |              | <b>31.75</b>          | <b>13.17</b>   | <b>56.21</b>          | <b>20.2</b>    | <b>56.21</b>            | <b>20.2</b>    | <b>37</b>             | <b>20.12</b>   |
| 4       | Irrigation & Flood Control            | 1       | Major & Medium Irrigation                    | CASP         | 112.78                | 0              | 238.41                | 0              | 238.41                  | 0              | 0                     | 0              |
|         |                                       |         | <b>Major &amp; Medium Irrigation Total</b>   |              | <b>112.78</b>         | <b>0</b>       | <b>238.41</b>         | <b>0</b>       | <b>238.41</b>           | <b>0</b>       | <b>0</b>              | <b>0</b>       |
|         |                                       | 2       | Minor Irrigation (State Sector)              | CASP         | 107.55                | 338.54         | 187.45                | 562.34         | 187.45                  | 562.34         | 161.59                | 484.77         |
|         |                                       |         | <b>Minor Irrigation (State Sector) Total</b> |              | <b>107.55</b>         | <b>338.54</b>  | <b>187.45</b>         | <b>562.34</b>  | <b>187.45</b>           | <b>562.34</b>  | <b>161.59</b>         | <b>484.77</b>  |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |   |         |  |              | Annual Scheme 2021-22 |                | Annual Scheme 2022-23 |                |                         |                | Annual Scheme 2023-24 |                |
|---------|---|---------|--|--------------|-----------------------|----------------|-----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
|         |   |         |  |              | Actual Expenditure    |                | Total Fund            |                | Anticipated Expenditure |                | Proposed Fund         |                |
| Sr. No. | Sector                                      | Sr. No. | Sub-Sector                                   | CSS-TBJ/CASP | Central Share         | State Share    | Central Share         | State Share    | Central Share           | State Share    | Central Share         | State Share    |
| 1       | 2   | 3       | 4  | 5            | 6                     | 7              | 8                     | 9              | 10                      | 11             | 12                    | 13             |
|         |   | 3       | Minor Irrigation (Local Sector)              | CSS-TBJ      | 0                     | 0              | 14                    | 0.1            | 15                      | 0.2            | 10                    | 0              |
|         |   |         | <b>Minor Irrigation (Local Sector) Total</b> |              | <b>0</b>              | <b>0</b>       | <b>14</b>             | <b>0.1</b>     | <b>15</b>               | <b>0.2</b>     | <b>10</b>             | <b>0</b>       |
|         |   | 4       | Command Area Development                     | CASP         | 0                     | 0              | 0                     | 1              | 0                       | 1              | 167.97                | 172.09         |
|         |   |         | <b>Command Area Development Total</b>        |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>1</b>       | <b>0</b>                | <b>1</b>       | <b>167.97</b>         | <b>172.09</b>  |
|         |   | 5       | Major Irrigation                             | CASP         | 0                     | 0              | 0                     | 0              | 0                       | 0              | 785.26                | 3379.75        |
|         |   |         | <b>Major Irrigation Total</b>                |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>0</b>       | <b>0</b>                | <b>0</b>       | <b>785.26</b>         | <b>3379.75</b> |
|         |   | 6       | Medium Irrigation                            | CASP         | 686.47                | 1047.46        | 822.92                | 1187.25        | 822.92                  | 1187.25        | 52.94                 | 137.25         |
|         |   |         | <b>Medium Irrigation Total</b>               |              | <b>686.47</b>         | <b>1047.46</b> | <b>822.92</b>         | <b>1187.25</b> | <b>822.92</b>           | <b>1187.25</b> | <b>52.94</b>          | <b>137.25</b>  |
|         | <b>Irrigation &amp; Flood Control Total</b> |         |  |              | <b>906.8</b>          | <b>1386</b>    | <b>1262.79</b>        | <b>1750.69</b> | <b>1263.78</b>          | <b>1750.79</b> | <b>1177.76</b>        | <b>4173.86</b> |
|         | 5 Energy                                    | 1       | Energy Development                           | CSS-TBJ      | 0                     | 0              | 0                     | 0              | 500                     | 0              | 1500                  | 0              |
|         |   |         | <b>Energy Development Total</b>              |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>0</b>       | <b>500</b>              | <b>0</b>       | <b>1500</b>           | <b>0</b>       |
|         | <b>Energy Total</b>                         |         |  |              | <b>0</b>              | <b>0</b>       | <b>0</b>              | <b>0</b>       | <b>500</b>              | <b>0</b>       | <b>1500</b>           | <b>0</b>       |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |                                      |         |  |              | Annual Scheme 2021-22 |               | Annual Scheme 2022-23 |               |                         |               | Annual Scheme 2023-24 |                |
|---------|--------------------------------------|---------|--|--------------|-----------------------|---------------|-----------------------|---------------|-------------------------|---------------|-----------------------|----------------|
|         |                                      |         |  |              | Actual Expenditure    |               | Total Fund            |               | Anticipated Expenditure |               | Proposed Fund         |                |
| Sr. No. | Sector                               | Sr. No. | Sub-Sector   | CSS-TBJ/CASP | Central Share         | State Share   | Central Share         | State Share   | Central Share           | State Share   | Central Share         | State Share    |
| 1       | 2                                    | 3       | 4  | 5            | 6                     | 7             | 8                     | 9             | 10                      | 11            | 12                    | 13             |
| 6       | Industry & Minerals                  | 1       | Village & Small Scale Industries                                 | CSS-TBJ      | 2.01                  | 0.97          | 2.5                   | 8.25          | 2.5                     | 1.25          | 3.5                   | 1.75           |
|         |                                      |         | <b>Village &amp; Small Scale Industries Total</b>                |              | <b>2.01</b>           | <b>0.97</b>   | <b>2.5</b>            | <b>8.25</b>   | <b>2.5</b>              | <b>1.25</b>   | <b>3.5</b>            | <b>1.75</b>    |
|         |                                      | 2       | Infrastructure facility for Central/Pvt. Sector U/T              | CSS-TBJ      | 0                     | 0             | 0                     | 0             | 0                       | 0             | 1                     | 0              |
|         |                                      |         | <b>Infrastructure facility for Central/Pvt. Sector U/T Total</b> |              | <b>0</b>              | <b>0</b>      | <b>0</b>              | <b>0</b>      | <b>0</b>                | <b>0</b>      | <b>1</b>              | <b>0</b>       |
|         | <b>Industry &amp; Minerals Total</b> |         |  |              | <b>2.01</b>           | <b>0.97</b>   | <b>2.5</b>            | <b>8.25</b>   | <b>2.5</b>              | <b>1.25</b>   | <b>4.5</b>            | <b>1.75</b>    |
| 7       | Transport                            | 1       | Roads & Bridges  | CSS-TBJ      | 23.9                  | 22.18         | 1220.03               | 850.37        | 1217.03                 | 850.37        | 1341.89               | 957.59         |
|         |                                      |         | <b>Roads &amp; Bridges Total</b>                                 |              | <b>23.9</b>           | <b>22.18</b>  | <b>1220.03</b>        | <b>850.37</b> | <b>1217.03</b>          | <b>850.37</b> | <b>1341.89</b>        | <b>957.59</b>  |
|         |                                      | 2       | Urban Rail & Metro Transport                                     | CASP         | 0                     | 188.95        | 0                     | 62.4          | 0                       | 62.4          | 0                     | 300            |
|         |                                      |         | <b>Urban Rail &amp; Metro Transport Total</b>                    |              | <b>0</b>              | <b>188.95</b> | <b>0</b>              | <b>62.4</b>   | <b>0</b>                | <b>62.4</b>   | <b>0</b>              | <b>300</b>     |
|         |                                      | 3       | Air Transport  | CSS-TBJ      | 0                     | 0             | 0                     | 0             | 0                       | 0             | 0                     | 0              |
|         |                                      |         | <b>Air Transport Total</b>                                       |              | <b>0</b>              | <b>0</b>      | <b>0</b>              | <b>0</b>      | <b>0</b>                | <b>0</b>      | <b>0</b>              | <b>0</b>       |
|         | <b>Transport Total</b>               |         |  |              | <b>23.9</b>           | <b>211.13</b> | <b>1220.03</b>        | <b>912.77</b> | <b>1217.03</b>          | <b>912.77</b> | <b>1341.89</b>        | <b>1257.59</b> |
| 8       | Science, Technology & Environment    | 1       | Research & Development   | CSS-TBJ      | 26.37                 | 0             | 0                     | 0             | 0                       | 0             | 11.78                 | 0              |
|         |                                      |         | <b>Research &amp; Development Total</b>                          |              | <b>26.37</b>          | <b>0</b>      | <b>0</b>              | <b>0</b>      | <b>0</b>                | <b>0</b>      | <b>11.78</b>          | <b>0</b>       |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |  |         |  |              | Annual Scheme 2021-22 |                | Annual Scheme 2022-23 |                |                         |                | Annual Scheme 2023-24 |                |
|---------|--|---------|--|--------------|-----------------------|----------------|-----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
|         |  |         |  |              | Actual Expenditure    |                | Total Fund            |                | Anticipated Expenditure |                | Proposed Fund         |                |
| Sr. No. | Sector   | Sr. No. | Sub-Sector                             | CSS-TBJ/CASP | Central Share         | State Share    | Central Share         | State Share    | Central Share           | State Share    | Central Share         | State Share    |
| 1       | 2  | 3       | 4                                      | 5            | 6                     | 7              | 8                     | 9              | 10                      | 11             | 12                    | 13             |
|         |  | 2       | Ecology & Environment                  | CSS-TBJ      | 0                     | 0              | 200                   | 0              | 200                     | 0              | 200                   | 0              |
|         |  |         | <b>Ecology &amp; Environment Total</b> |              | <b>0</b>              | <b>0</b>       | <b>200</b>            | <b>0</b>       | <b>200</b>              | <b>0</b>       | <b>200</b>            | <b>0</b>       |
|         | <b>Science, Technology &amp; Environment Total</b> |         |  |              | <b>26.37</b>          | <b>0</b>       | <b>200</b>            | <b>0</b>       | <b>200</b>              | <b>0</b>       | <b>211.78</b>         | <b>0</b>       |
| 9       | General Economic Services                          | 1       | Survey & Statistics                    | CSS-TBJ      | 0.11                  | 0              | 0.97                  | 0              | 0.58                    | 0              | 0                     | 0              |
|         |  |         | <b>Survey &amp; Statistics Total</b>   |              | <b>0.11</b>           | <b>0</b>       | <b>0.97</b>           | <b>0</b>       | <b>0.58</b>             | <b>0</b>       | <b>0</b>              | <b>0</b>       |
|         |  | 2       | Tourism Development                    | CASP         | 0                     | 0              | 1.4                   | 0              | 1.4                     | 0              | 0.5                   | 0              |
|         |  |         |  | CSS-TBJ      | 0                     | 0              | 0                     | 22             | 0                       | 0              | 0                     | 0              |
|         |  |         | <b>Tourism Development Total</b>       |              | <b>0</b>              | <b>0</b>       | <b>1.4</b>            | <b>22</b>      | <b>1.4</b>              | <b>0</b>       | <b>0.5</b>            | <b>0</b>       |
|         | <b>General Economic Services Total</b>             |         |  |              | <b>0.11</b>           | <b>0</b>       | <b>2.37</b>           | <b>22</b>      | <b>1.98</b>             | <b>0</b>       | <b>0.5</b>            | <b>0</b>       |
| 10      | Social & Community Services                        | 1       | General Education                      | CSS-TBJ      | 1143.36               | 1059.24        | 2560.91               | 1387.29        | 2375.46                 | 1484.27        | 2739.51               | 1861.9         |
|         |  |         | <b>General Education Total</b>         |              | <b>1143.36</b>        | <b>1059.24</b> | <b>2560.91</b>        | <b>1387.29</b> | <b>2375.46</b>          | <b>1484.27</b> | <b>2739.51</b>        | <b>1861.9</b>  |
|         |  | 2       | Technical Education                    | CSS-TBJ      | 0                     | 0              | 11.6                  | 0              | 11.6                    | 0              | 7.1                   | 0              |
|         |  |         | <b>Technical Education Total</b>       |              | <b>0</b>              | <b>0</b>       | <b>11.6</b>           | <b>0</b>       | <b>11.6</b>             | <b>0</b>       | <b>7.1</b>            | <b>0</b>       |
|         |  | 3       | Medical Education                      | CSS-TBJ      | 8.09                  | 0.61           | 40.37                 | 34.91          | 18.53                   | 16.61          | 81.15                 | 54.1           |
|         |  |         | <b>Medical Education Total</b>         |              | <b>8.09</b>           | <b>0.61</b>    | <b>40.37</b>          | <b>34.91</b>   | <b>18.53</b>            | <b>16.61</b>   | <b>81.15</b>          | <b>54.1</b>    |
|         |  | 4       | Public Health                          | CSS-TBJ      | 3464.4                | 1855.24        | 4181.6                | 1404.44        | 4036.42                 | 3175.46        | 3667.07               | 1486.43        |
|         |  |         | <b>Public Health Total</b>             |              | <b>3464.4</b>         | <b>1855.24</b> | <b>4181.6</b>         | <b>1404.44</b> | <b>4036.42</b>          | <b>3175.46</b> | <b>3667.07</b>        | <b>1486.43</b> |
|         |  | 5       | Water Supply and Sanitation            | CSS-TBJ      | 271.45                | 1875.55        | 10083.28              | 3859.5         | 10272.46                | 7637.07        | 6397.68               | 4946           |



**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |        |         |   |              | Annual Scheme 2021-22 |                | Annual Scheme 2022-23 |                |                         |                | Annual Scheme 2023-24 |                |
|---------|--------|---------|---|--------------|-----------------------|----------------|-----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
|         |        |         |   |              | Actual Expenditure    |                | Total Fund            |                | Anticipated Expenditure |                | Proposed Fund         |                |
| Sr. No. | Sector | Sr. No. | Sub-Sector                                  | CSS-TBJ/CASP | Central Share         | State Share    | Central Share         | State Share    | Central Share           | State Share    | Central Share         | State Share    |
| 1       | 2      | 3       | 4   | 5            | 6                     | 7              | 8                     | 9              | 10                      | 11             | 12                    | 13             |
|         |        |         | <b>Water Supply and Sanitation Total</b>    |              | <b>271.45</b>         | <b>1875.55</b> | <b>10083.28</b>       | <b>3859.5</b>  | <b>10272.46</b>         | <b>7637.07</b> | <b>6397.68</b>        | <b>4946</b>    |
|         |        | 6       | Public Housing                              | CASP         | 0                     | 0              | 0                     | 0              | 0                       | 0              | 0                     | 0              |
|         |        |         |   | CSS-TBJ      | 25707.07              | 13.77          | 8124.82               | 916.5          | 2500                    | 905.5          | 1600                  | 1086.25        |
|         |        |         | <b>Public Housing Total</b>                 |              | <b>25707.07</b>       | <b>13.77</b>   | <b>8124.82</b>        | <b>916.5</b>   | <b>2500</b>             | <b>905.5</b>   | <b>1600</b>           | <b>1086.25</b> |
|         |        | 7       | Urban Development                           | CASP         | 0                     | 12.5           | 0                     | 31             | 0                       | 0              | 0                     | 0              |
|         |        |         |   | CSS-TBJ      | 1005.76               | 470.52         | 3371                  | 1650           | 2511                    | 1650           | 2300.5                | 1939.25        |
|         |        |         | <b>Urban Development Total</b>              |              | <b>1005.76</b>        | <b>483.02</b>  | <b>3371</b>           | <b>1681</b>    | <b>2511</b>             | <b>1650</b>    | <b>2300.5</b>         | <b>1939.25</b> |
|         |        | 8       | Welfare of Backward Classes                 | CASP         | 0                     | 0              | 0                     | 73.8           | 0                       | 73.8           | 0                     | 0              |
|         |        |         |   | CSS-TBJ      | 298.06                | 35.53          | 525.4                 | 88.59          | 270.98                  | 93.26          | 563.92                | 100.63         |
|         |        |         | <b>Welfare of Backward Classes Total</b>    |              | <b>298.06</b>         | <b>35.53</b>   | <b>525.4</b>          | <b>162.39</b>  | <b>270.98</b>           | <b>167.06</b>  | <b>563.92</b>         | <b>100.63</b>  |
|         |        | 9       | Labour and Labour Welfare                   | CASP         | 0.13                  | 0              | 4.3                   | 0.75           | 4.3                     | 0.75           | 0                     | 0.75           |
|         |        |         |   | CSS-TBJ      | 1.53                  | 0.57           | 7.43                  | 2.99           | 7.43                    | 2.99           | 6.6                   | 2.2            |
|         |        |         | <b>Labour and Labour Welfare Total</b>      |              | <b>1.66</b>           | <b>0.57</b>    | <b>11.73</b>          | <b>3.74</b>    | <b>11.73</b>            | <b>3.74</b>    | <b>6.6</b>            | <b>2.95</b>    |
|         |        | 10      | Welfare of Weaker Section                   | CSS-TBJ      | 0                     | 0              | 571                   | 0              | 567                     | 0              | 566                   | 0              |
|         |        |         | <b>Welfare of Weaker Section Total</b>      |              | <b>0</b>              | <b>0</b>       | <b>571</b>            | <b>0</b>       | <b>567</b>              | <b>0</b>       | <b>566</b>            | <b>0</b>       |
|         |        | 11      | Nutrition                                   | CSS-TBJ      | 1637.42               | 1477.09        | 1431.74               | 1161.06        | 1931.42                 | 1595.85        | 1445.05               | 1200.95        |
|         |        |         | <b>Nutrition Total</b>                      |              | <b>1637.42</b>        | <b>1477.09</b> | <b>1431.74</b>        | <b>1161.06</b> | <b>1931.42</b>          | <b>1595.85</b> | <b>1445.05</b>        | <b>1200.95</b> |
|         |        | 12      | Employment and Self Employment              | CSS-TBJ      | 32.5                  | 0              | 133.2                 | 0              | 91.73                   | 0              | 100                   | 0              |
|         |        |         | <b>Employment and Self Employment Total</b> |              | <b>32.5</b>           | <b>0</b>       | <b>133.2</b>          | <b>0</b>       | <b>91.73</b>            | <b>0</b>       | <b>100</b>            | <b>0</b>       |
|         |        | 13      | Welfare of Women and Children               | CASP         | 0                     | 0              | 37                    | 0              | 0                       | 0              | 37                    | 0              |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |        |         |  |              | Annual Scheme 2021-22 |              | Annual Scheme 2022-23 |               |                         |               | Annual Scheme 2023-24 |               |
|---------|--------|---------|--|--------------|-----------------------|--------------|-----------------------|---------------|-------------------------|---------------|-----------------------|---------------|
|         |        |         |  |              | Actual Expenditure    |              | Total Fund            |               | Anticipated Expenditure |               | Proposed Fund         |               |
| Sr. No. | Sector | Sr. No. | Sub-Sector                                 | CSS-TBJ/CASP | Central Share         | State Share  | Central Share         | State Share   | Central Share           | State Share   | Central Share         | State Share   |
| 1       | 2      | 3       | 4  | 5            | 6                     | 7            | 8                     | 9             | 10                      | 11            | 12                    | 13            |
|         |        |         |  | CSS-TBJ      | 66.41                 | 45.83        | 269.44                | 112.79        | 309.59                  | 124.83        | 567.94                | 223.59        |
|         |        |         | <b>Welfare of Women and Children Total</b> |              | <b>66.41</b>          | <b>45.83</b> | <b>306.44</b>         | <b>112.79</b> | <b>309.59</b>           | <b>124.83</b> | <b>604.94</b>         | <b>223.59</b> |
|         |        | 14      | Higher Education                           | CSS-TBJ      | 38.9                  | 28.88        | 215.45                | 49.6          | 0                       | 4.6           | 60                    | 45            |
|         |        |         | <b>Higher Education Total</b>              |              | <b>38.9</b>           | <b>28.88</b> | <b>215.45</b>         | <b>49.6</b>   | <b>0</b>                | <b>4.6</b>    | <b>60</b>             | <b>45</b>     |
|         |        | 15      | Welfare of Minorities                      | CSS-TBJ      | 11.32                 | 9.71         | 161.6                 | 80            | 161.6                   | 80            | 161.6                 | 80            |
|         |        |         | <b>Welfare of Minorities Total</b>         |              | <b>11.32</b>          | <b>9.71</b>  | <b>161.6</b>          | <b>80</b>     | <b>161.6</b>            | <b>80</b>     | <b>161.6</b>          | <b>80</b>     |
|         |        | 16      | Social Security and Insurance              | CASP         | 0                     | 0            | 0                     | 0             | 0                       | 0             | 0                     | 0             |
|         |        |         |  | CSS-TBJ      | 0                     | 0            | 0                     | 0             | 0                       | 0             | 1                     | 0             |
|         |        |         | <b>Social Security and Insurance Total</b> |              | <b>0</b>              | <b>0</b>     | <b>0</b>              | <b>0</b>      | <b>0</b>                | <b>0</b>      | <b>1</b>              | <b>0</b>      |
|         |        | 17      | Vocational Education                       | CSS-TBJ      | 35.16                 | 0            | 66.29                 | 2.7           | 66.29                   | 2.7           | 66.16                 | 2.82          |
|         |        |         | <b>Vocational Education Total</b>          |              | <b>35.16</b>          | <b>0</b>     | <b>66.29</b>          | <b>2.7</b>    | <b>66.29</b>            | <b>2.7</b>    | <b>66.16</b>          | <b>2.82</b>   |
|         |        | 18      | Professional Education                     | CSS-TBJ      | 0                     | 9            | 4                     | 35            | 4                       | 8             | 0                     | 0.01          |
|         |        |         | <b>Professional Education Total</b>        |              | <b>0</b>              | <b>9</b>     | <b>4</b>              | <b>35</b>     | <b>4</b>                | <b>8</b>      | <b>0</b>              | <b>0.01</b>   |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |  |         |   |              | Annual Scheme 2021-22 |               | Annual Scheme 2022-23 |                 |                         |                 | Annual Scheme 2023-24 |                 |
|---------|--|---------|---|--------------|-----------------------|---------------|-----------------------|-----------------|-------------------------|-----------------|-----------------------|-----------------|
|         |  |         |   |              | Actual Expenditure    |               | Total Fund            |                 | Anticipated Expenditure |                 | Proposed Fund         |                 |
| Sr. No. | Sector                                       | Sr. No. | Sub-Sector  | CSS-TBJ/CASP | Central Share         | State Share   | Central Share         | State Share     | Central Share           | State Share     | Central Share         | State Share     |
| 1       | 2  | 3       | 4   | 5            | 6                     | 7             | 8                     | 9               | 10                      | 11              | 12                    | 13              |
|         |  | 19      | Welfare of Tribal   | CSS-TBJ      | 0                     | 75.97         | 580                   | 242.9           | 580                     | 242.9           | 518.15                | 210.56          |
|         |  |         | <b>Welfare of Tribal Total</b>                              |              | <b>0</b>              | <b>75.97</b>  | <b>580</b>            | <b>242.9</b>    | <b>580</b>              | <b>242.9</b>    | <b>518.15</b>         | <b>210.56</b>   |
|         |  | 20      | Education of Tribal   | CSS-TBJ      | 0                     | 0             | 300                   | 115             | 300                     | 115             | 300                   | 125             |
|         |  |         | <b>Education of Tribal Total</b>                            |              | <b>0</b>              | <b>0</b>      | <b>300</b>            | <b>115</b>      | <b>300</b>              | <b>115</b>      | <b>300</b>            | <b>125</b>      |
|         |  | 21      | Education of Backward Classes                               | CSS-TBJ      | 584.97                | 0             | 800                   | 0               | 800                     | 0               | 800                   | 0               |
|         |  |         | <b>Education of Backward Classes Total</b>                  |              | <b>584.97</b>         | <b>0</b>      | <b>800</b>            | <b>0</b>        | <b>800</b>              | <b>0</b>        | <b>800</b>            | <b>0</b>        |
|         | <b>Social &amp; Community Services Total</b> |         |   |              | <b>34306.53</b>       | <b>6970</b>   | <b>33480.42</b>       | <b>11248.82</b> | <b>26819.81</b>         | <b>17213.58</b> | <b>21986.43</b>       | <b>13365.45</b> |
| 11      | General Services                             | 1       | Public Offices & Infrastructure Facilities                  | CSS-TBJ      | 19.95                 | 373.19        | 777.84                | 495.89          | 777.84                  | 495.89          | 4285.85               | 503.9           |
|         |  |         | <b>Public Offices &amp; Infrastructure Facilities Total</b> |              | <b>19.95</b>          | <b>373.19</b> | <b>777.84</b>         | <b>495.89</b>   | <b>777.84</b>           | <b>495.89</b>   | <b>4285.85</b>        | <b>503.9</b>    |
|         |  | 2       | e-Governance  | CASP         | 0                     | 0             | 0                     | 0               | 0                       | 0               | 0                     | 0               |
|         |  |         |   | CSS-TBJ      | 0                     | 450           | 0                     | 457             | 0                       | 300             | 0                     | 697             |
|         |  |         | <b>e-Governance Total</b>                                   |              | <b>0</b>              | <b>450</b>    | <b>0</b>              | <b>457</b>      | <b>0</b>                | <b>300</b>      | <b>0</b>              | <b>697</b>      |
|         |  | 3       | Administration  | CASP         | 4.59                  | 0             | 8                     | 0               | 8                       | 0               | 14                    | 0               |
|         |  |         |   | CSS-TBJ      | 78.71                 | 243.24        | 76.81                 | 230.43          | 188.87                  | 566.62          | 69.17                 | 207.5           |
|         |  |         | <b>Administration Total</b>                                 |              | <b>83.3</b>           | <b>243.24</b> | <b>84.81</b>          | <b>230.43</b>   | <b>196.87</b>           | <b>566.62</b>   | <b>83.17</b>          | <b>207.5</b>    |
|         |  | 4       | General Administration                                      | CSS-TBJ      | 0                     | 0             | 1.17                  | 0               | 0.51                    | 0               | 0.85                  | 0               |
|         |  |         | <b>General Administration Total</b>                         |              | <b>0</b>              | <b>0</b>      | <b>1.17</b>           | <b>0</b>        | <b>0.51</b>             | <b>0</b>        | <b>0.85</b>           | <b>0</b>        |
|         |  | 5       | Law & Order Administration                                  | CSS-TBJ      | 4.2                   | 3.22          | 161.16                | 99.94           | 161.16                  | 99.94           | 135.54                | 94.61           |
|         |  |         | <b>Law &amp; Order Administration Total</b>                 |              | <b>4.2</b>            | <b>3.22</b>   | <b>161.16</b>         | <b>99.94</b>    | <b>161.16</b>           | <b>99.94</b>    | <b>135.54</b>         | <b>94.61</b>    |

**STATEMENT SS5**  
**SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2023-24**

(₹ In Crore)

|         |                               |         |                                  |              | Annual Scheme 2021-22 |                 | Annual Scheme 2022-23 |                 |                         |                 | Annual Scheme 2023-24 |                 |
|---------|-------------------------------|---------|----------------------------------|--------------|-----------------------|-----------------|-----------------------|-----------------|-------------------------|-----------------|-----------------------|-----------------|
|         |                               |         |                                  |              | Actual Expenditure    |                 | Total Fund            |                 | Anticipated Expenditure |                 | Proposed Fund         |                 |
| Sr. No. | Sector                        | Sr. No. | Sub-Sector                       | CSS-TBJ/CASP | Central Share         | State Share     | Central Share         | State Share     | Central Share           | State Share     | Central Share         | State Share     |
| 1       | 2                             | 3       | 4                                | 5            | 6                     | 7               | 8                     | 9               | 10                      | 11              | 12                    | 13              |
|         |                               | 6       | Disaster Management              | CSS-TBJ      | 0.5                   | 0               | 185.73                | 28.5            | 35.73                   | 0               | 9.23                  | 0               |
|         |                               |         | <b>Disaster Management Total</b> |              | <b>0.5</b>            | <b>0</b>        | <b>185.73</b>         | <b>28.5</b>     | <b>35.73</b>            | <b>0</b>        | <b>9.23</b>           | <b>0</b>        |
|         | <b>General Services Total</b> |         |                                  |              | <b>107.94</b>         | <b>1069.65</b>  | <b>1210.71</b>        | <b>1311.77</b>  | <b>1172.11</b>          | <b>1462.45</b>  | <b>4514.64</b>        | <b>1503.01</b>  |
| 12      | Other Programmes              | 1       | Other Programmes                 | CSS-TBJ      | 72.52                 | 54.35           | 281.97                | 131.05          | 274.22                  | 93.57           | 1254.79               | 105.43          |
|         |                               |         | <b>Other Programmes Total</b>    |              | <b>72.52</b>          | <b>54.35</b>    | <b>281.97</b>         | <b>131.05</b>   | <b>274.22</b>           | <b>93.57</b>    | <b>1254.79</b>        | <b>105.43</b>   |
|         | <b>Other Programmes Total</b> |         |                                  |              | <b>72.52</b>          | <b>54.35</b>    | <b>281.97</b>         | <b>131.05</b>   | <b>274.22</b>           | <b>93.57</b>    | <b>1254.79</b>        | <b>105.43</b>   |
|         | <b>State CASP Total</b>       |         |                                  |              | <b>911.53</b>         | <b>1749.78</b>  | <b>1299.49</b>        | <b>2155.3</b>   | <b>1262.48</b>          | <b>2124.3</b>   | <b>1219.26</b>        | <b>4619.17</b>  |
|         | <b>State CSS-TBJ Total</b>    |         |                                  |              | <b>37131.48</b>       | <b>10239.36</b> | <b>44804.1</b>        | <b>17594.87</b> | <b>39214.35</b>         | <b>23926.28</b> | <b>39366.08</b>       | <b>20637.73</b> |
|         | <b>Total</b>                  |         |                                  |              | <b>38043.01</b>       | <b>11989.14</b> | <b>46103.59</b>       | <b>19750.17</b> | <b>40476.83</b>         | <b>26050.58</b> | <b>40585.34</b>       | <b>25256.9</b>  |

**STATEMENT SS6**  
**SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL SCHEME 2023-24**

(₹ in Crore)

|         |                                   |         |                                     | Annual Scheme 2021-22     |                | Annual Scheme 2022-23     |                |                           |                | Annual Scheme 2023-24     |                |
|---------|-----------------------------------|---------|-------------------------------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|
|         |                                   |         |                                     | Actual Expenditure        |                | Fund                      |                | Anticipated Expenditure   |                | Proposed Fund             |                |
| Sr. No. | Sector                            | Sr. No. | Sub-Sector                          | External Grant/Loan Share | State Share    | External Grant/Loan Share | State Share    | External Grant/Loan Share | State Share    | External Grant/Loan Share | State Share    |
| 1       | 2                                 | 3       | 4                                   | 5                         | 6              | 7                         | 8              | 9                         | 10             | 11                        | 12             |
| 1       | Agriculture and Allied Activities | 1       | Crop Husbandry                      | 1015.60                   | 378.46         | 379.00                    | 163.58         | 962.80                    | 405.63         | 519.40                    | 222.60         |
|         |                                   | 2       | Horticulture                        | 20.49                     | 8.42           | 155.26                    | 100.74         | 113.08                    | 32.34          | 219.17                    | 53.27          |
| 2       | Irrigation & Flood Control        | 1       | Major & Medium Irrigation           | 8.24                      | 0.00           | 105.97                    | 41.71          | 105.97                    | 41.71          | 55.12                     | 19.34          |
| 3       | Energy                            | 1       | Energy Development                  | 0.00                      | 0.00           | 0.22                      | 0.00           | 0.00                      | 0.00           | 0.00                      | 0.00           |
|         |                                   | 2       | Non-Conventional Energy Development | 79.34                     | 0.00           | 0.00                      | 0.00           | 49.17                     | 0.00           | 0.00                      | 0.00           |
| 4       | Transport                         | 1       | Ports, Light Houses                 | 0.80                      | 0.83           | 6.00                      | 2.50           | 6.00                      | 2.50           | 28.00                     | 12.00          |
|         |                                   | 2       | Roads & Bridges                     | 987.61                    | 1328.56        | 1153.31                   | 1144.27        | 1553.31                   | 1344.27        | 1268.00                   | 1200.00        |
|         |                                   | 3       | Urban Rail & Metro Transport        | 39.03                     | 141.00         | 75.00                     | 300.00         | 297.00                    | 300.00         | 250.00                    | 405.00         |
| 5       | Social & Community Services       | 1       | Water Supply and Sanitation         | 0.00                      | 45.50          | 0.00                      | 2.00           | 0.00                      | 2.00           | 0.00                      | 0.50           |
|         |                                   | 2       | Welfare of Women and Children       | 33.60                     | 0.00           | 80.00                     | 0.00           | 80.00                     | 0.00           | 100.00                    | 0.00           |
| 6       | General Services                  | 1       | Disaster Management                 | 0.00                      | 0.00           | 0.00                      | 28.50          | 0.00                      | 0.00           | 0.00                      | 0.00           |
|         | <b>State Total:</b>               |         |                                     | <b>2184.72</b>            | <b>1902.77</b> | <b>1954.77</b>            | <b>1783.31</b> | <b>3167.34</b>            | <b>2128.45</b> | <b>2439.69</b>            | <b>1912.71</b> |

**STATEMENT SS7**

**SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS -ANNUAL SCHEME 2023-24**

(₹ in Crore)

|         |                                   |         |  | Annual Scheme 2021-22     |              | Annual Scheme 2022-23     |              |                           |              | Annual Scheme 2023-24     |               |
|---------|-----------------------------------|---------|--|---------------------------|--------------|---------------------------|--------------|---------------------------|--------------|---------------------------|---------------|
|         |                                   |         |  | Actual Expenditure        |              | Fund                      |              | Anticipated Expenditure   |              | Proposed Fund             |               |
| Sr. No. | Sector                            | Sr. No. | Sub-Sector                                 | External Grant/Loan Share | State Share  | External Grant/Loan Share | State Share  | External Grant/Loan Share | State Share  | External Grant/Loan Share | State Share   |
| 1       | 2                                 | 3       | 4  | 5                         | 6            | 7                         | 8            | 9                         | 10           | 11                        | 12            |
| 1       | Agriculture and Allied Activities | 1       | Crop Husbandry                             | 0.00                      | 0.00         | 0.00                      | 0.00         | 0.00                      | 0.00         | 0.00                      | 0.00          |
|         |                                   | 2       | Soil & Water Conservation                  | 0.00                      | 25.37        | 1.03                      | 94.97        | 1.03                      | 94.97        | 0.47                      | 113.53        |
|         |                                   | 3       | Fisheries                                  | 7.33                      | 0.39         | 36.59                     | 2.50         | 36.59                     | 2.50         | 42.75                     | 2.25          |
|         |                                   | 4       | Food Storage, Warehousing & Marketing      | 10.94                     | 0.00         | 8.00                      | 0.00         | 6.00                      | 0.00         | 40.00                     | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>18.27</b>              | <b>25.76</b> | <b>45.62</b>              | <b>97.47</b> | <b>43.62</b>              | <b>97.47</b> | <b>83.22</b>              | <b>115.78</b> |
| 2       | Irrigation & Flood Control        | 1       | Major & Medium Irrigation                  | 7.75                      | 0.00         | 104.00                    | 0.00         | 104.00                    | 0.00         | 0.00                      | 0.00          |
|         |                                   | 2       | Medium Irrigation                          | 125.64                    | 0.00         | 130.10                    | 0.00         | 130.10                    | 0.00         | 137.40                    | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>133.39</b>             | <b>0.00</b>  | <b>234.10</b>             | <b>0.00</b>  | <b>234.10</b>             | <b>0.00</b>  | <b>137.40</b>             | <b>0.00</b>   |
| 3       | Industry & Minerals               | 1       | Village & Small Scale Industries           | 0.00                      | 0.00         | 59.00                     | 0.00         | 59.00                     | 0.00         | 44.00                     | 0.00          |
|         |                                   | 2       | Medium & Large Scale Industries            | 0.00                      | 0.00         | 15.00                     | 0.00         | 5.60                      | 0.00         | 0.00                      | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>0.00</b>               | <b>0.00</b>  | <b>74.00</b>              | <b>0.00</b>  | <b>64.60</b>              | <b>0.00</b>  | <b>44.00</b>              | <b>0.00</b>   |
| 4       | Transport                         | 1       | Roads & Bridges                            | 400.00                    | 0.00         | 500.00                    | 0.00         | 500.00                    | 0.00         | 500.00                    | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>400.00</b>             | <b>0.00</b>  | <b>500.00</b>             | <b>0.00</b>  | <b>500.00</b>             | <b>0.00</b>  | <b>500.00</b>             | <b>0.00</b>   |
| 5       | Social & Community Services       | 1       | Water Supply and Sanitation                | 9.50                      | 0.00         | 0.00                      | 0.00         | 0.00                      | 0.00         | 0.00                      | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>9.50</b>               | <b>0.00</b>  | <b>0.00</b>               | <b>0.00</b>  | <b>0.00</b>               | <b>0.00</b>  | <b>0.00</b>               | <b>0.00</b>   |
| 6       | General Services                  | 1       | Public Offices & Infrastructure Facilities | 81.85                     | 0.00         | 93.50                     | 0.00         | 93.50                     | 0.00         | 185.00                    | 0.00          |
|         | <b>Sector Total</b>               |         |  | <b>81.85</b>              | <b>0.00</b>  | <b>93.50</b>              | <b>0.00</b>  | <b>93.50</b>              | <b>0.00</b>  | <b>185.00</b>             | <b>0.00</b>   |
|         | <b>State Total</b>                |         |  | <b>643.01</b>             | <b>25.76</b> | <b>947.22</b>             | <b>97.47</b> | <b>935.82</b>             | <b>97.47</b> | <b>949.62</b>             | <b>115.78</b> |



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