



GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2021-2022

(Departmentwise)

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2021-2022

(Departmentwise)

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

INDEX
ANNUAL SCHEME 2021-2022
DEPARTMENTWISE

This part contains detailed statements for Annual Scheme 2021-2022

Detail Statement No.	Subject	Page No.
GN-2	Schemewise Detailed Statement- State Scheme, General	1-219
GN-2	Schemewise Detailed Statement- State Scheme, SCCS	221-263
GN-2	Schemewise Detailed Statement- State Scheme, TCS	265-306
GN-3	Schemewise Physical Targets- General	307-490
GN-3	Schemewise Physical Targets – SCCS	491-517
GN-3	Schemewise Physical Targets – TCS	519-541
GN-4	Schemewise Detail of Centrally Sponsored / Assisted Schemes	543-623
GN-5	Schemewise Detail of Externally Aided projects	625-633
GN-6	Schemewise Detail of Projects Funded from Domestic Financial Institutions	635-643
GN-7	Scheme related to Women and Child Development	645-668
GN-8	Schemes related to Human Development Index	669-788

INDEX

ANNUAL SCHEME 2021-2022

Sr.No.	Department	GN-2 Page no.
1	ADF	1
2	Agriculture	20
3	Co-operation	28
4	Textile	33
5	Environment	37
6	G.A.D.	39
7	G.A.D.(I.T.)	43
8	G.A.D.(Publicity)	44
9	Housing	46
10	Higher Education	48
11	Technical Education	54
12	Home (Police)	58
13	Cultural Affairs	65
14	Home (Transport)	70
15	Water Resources	73
16	CADA	87
17	Energy	91
18	Industry	94
19	Labour	96
20	Law and Judiciary	99
21	Women and Child Development	102
22	Medical Education	110
23	Planning	116

Sr.No.	Department	GN-2 Page no.
24	Planning EGS	122
25	Public Health	125
26	PWD (Building)	133
27	PWD (Roads)	135
28	Forest	138
29	Relief and Rehabilitation	144
30	Revenue	147
31	Rural Development	150
32	Soil and Water Conservation	157
33	School Education	161
34	Sports	167
35	Social Justice	172
36	Urban Development	177
37	Other Backward Bahujan Welfare	185
38	Water Supply and Sanitation	192
39	Finance	195
40	Minorities Development	197
41	Food and Civil supply	201
42	Marathi Language	204
43	Maharashtra Legislature Secretariat	207
44	Tourism	209
45	Marketing	211
46	Skill Development and Entrepreneurship	213

GN-2, Statement Showing Schemewise Details
General (State Scheme)

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1101040001	Strengthening of Office of Commissioner Animal Husbandry Pune.	State	24030071	16.96	181.00	181.00	185.00
2	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.(Umbrella 7)	CASP	24032395	30.24	37.50	37.50	516.17
			State	24032762	20.52	25.00	25.00	510.78
3	1101040005	Establishment of Maharashtra Animal	State	24032092	0.00	2500.00	2500.00	2500.00
4	1101040006	Share Capital Contribution to Maharashtra Sheep	State	44030135	0.00	0.01	0.01	0.01
5	1101040007	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	State	44030411	37.11	37.01	37.01	42.01
6	1101040008	Grants for Undertaking Urgent and Minor Works of Veterinary Institutions	State	24030964	120.74	1000.00	1000.00	900.00
7	1101040011	Extention, exhibition and propaganda	State	24030875	3.38	1900.00	1900.00	500.00
8	1101040014	Modernisation of Regional disease investigation Laboratory(Umbrella 7)	CASP	24031657	0.23	2.10	2.10	12.30
			State	24032368	0.03	1.40	1.40	8.20
9	1101040015	Strengthening of Animal Feed Testing Laboratory	State	24031826	0.00	5.35	5.35	2.10
10	1101040016	Animal Disease Surveillance Monitoring(Umbrella 7)	CASP	24032377	0.00	1.56	1.56	1.56
			State	24030258	0.00	1.04	1.04	1.04

STATEMENT-GN2
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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	1101040019	Strengthening of State level Training Center Pune	State	2403B675	3.03	63.00	63.00	35.00
12	1101040022	National Projectt on Rinderpest Eradication(Umbrella 7)	CASP	24032421	0.00	35.00	35.00	35.00
13	1101040023	Creation of Disease Free Zones FMD Control Programme (Umbrella 7)	CASP	24032412	193.68	0.00	0.00	0.00
			State	2403D088	121.86	0.00	0.00	0.00
14	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)(Umbrella 7)	CASP	24032063	102.81	441.01	441.01	442.01
15	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff(Umbrella 7)	CASP	24032401	3.99	20.00	20.00	20.11
16	1101040027	Livestock Census(Umbrella 8)	CASP	24031728	14.26	548.01	548.01	360.76
17	1101040030	100 Assistance From ICAR to Animal Disease Monitoring and Survilance(Umbrella 7)	CASP	24032081	0.00	6.00	6.00	6.00
18	1101040034	Establishment and strenghtening of veterinary hospital and dispenseries(Umbrella 7)	CASP	44031821	0.00	240.01	240.01	240.01
			State	44031839	0.00	160.01	160.01	160.01
19	1101040035	Strengthening of Integrated Sampel Survey Scheme (Umbrella 8)	CASP	24032501	82.25	249.10	249.10	262.10
20	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	State	44031812	2.27	193.99	193.99	209.00
21	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD(Umbrella 7)	CASP	24032386	4.08	240.00	240.00	989.97

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24032359	2.72	160.00	160.00	659.31
22	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100 Percentage CSS(Umbrella 7)	CASP	2403B737	0.00	280.02	280.02	280.02
			State	2403D097	0.00	187.02	187.02	187.02
23	1101040081	Supply of 6 Milch Animals	State	2403B915	636.47	2000.00	2000.00	2945.17
24	1101040082	Supply of 10 1 Goat Units	State	2403B862	521.59	2500.00	2500.00	2900.00
25	1101040084	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	State	2403B882	479.25	1292.00	1292.00	1400.00
26	1101040093	Comprehensive Hereditary Improvement Programme in Cattle and Buffalo to increase the milk production	State	2403C528	60.00	943.36	943.36	500.00
27	1101040096	National Animal Disease Reporting System. (NADRAS) 100 Percentage CSS(Umbrella 7)	CASP	2403C018	0.00	25.00	25.00	25.00
28	1101040101	Technical Training to the Government Servents(State Training Policy)	State	34513018	13.72	24.00	24.00	24.00
29	1101040107	National Programme for Bovine Breeding(Others 67)	CASP	2403C751	0.00	0.01	0.01	0.01
30	1101040108	Rural Backyard Poultry Development (General)(Others 67)	CASP	2403C789	0.00	0.01	0.01	0.01
			State	2403C851	0.00	0.01	0.01	0.01
31	1101040109	Cattle Insurance Scheme under National livestock Mission APL (Excluding Gondia, Gadchiroli and Chandrapur) (Others 67)	CASP	2403C822	0.00	225.00	225.00	230.00

STATEMENT-GN2
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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2403C831	0.00	225.00	225.00	230.00
32	1101040110	Cattle Insurance Scheme under National livestock Mission BPL (Excluding Gondia, Gadchiroli and Chandrapur) (Others 67)	CASP	2403C878	0.00	180.00	180.00	142.15
			State	2403C887	0.00	135.00	135.00	106.61
33	1101040111	Cattle Insurance Scheme under National livestock Mission APL (for Gondia, Gadchiroli and Chandrapur)(Others 67)	CASP	2403C896	0.00	55.65	55.65	45.32
			State	2403C902	0.00	39.75	39.75	32.37
34	1101040112	Cattle Insurance Scheme under National livestock Mission BPL (for Gondia, Gadchiroli and Chandrapur)(Others 67)	CASP	2403C869	0.00	39.75	39.75	29.01
			State	2403C842	0.00	23.85	23.85	17.41
35	1101040114	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission (Others 67)	CASP	2403C922	0.00	50.00	50.00	50.00
36	1101040115	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission(Others 67)	CASP	2403C813	0.00	50.00	50.00	50.00
37	1101040116	Fodder Production from non-forest waste land / rangeland / grassland / nonarable land under Fodder and Feed Development under National Livestock Mission(Others 67)	CASP	2403C931	0.00	120.00	120.00	120.00

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2403C949	0.00	80.00	80.00	80.00
38	1101040117	Establishment / Modernization of Feed Testing Laboratory under Fodder and Feed Development under National Livestock Mission(Others 67)	CASP	2403C958	0.28	0.01	0.01	0.01
			State	2403C967	0.19	0.01	0.01	0.01
39	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes(Others 67)	CASP	2403D186	0.00	95.63	95.63	59.93
40	1101040122	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	2403D346	1575.75	653.00	653.00	900.00
			State	2403D195	0.00	0.01	0.01	100.00
41	1101040124	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	2403D355	1755.00	593.00	593.00	900.00
			State	2403D201	0.00	0.01	0.01	100.00
42	1101040125	Goverdhan Govansh Seva Kendra	State	2403D257	692.97	700.00	700.00	954.00
43	1101040126	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	State	2403D248	309.65	516.00	516.00	652.85
44	1101040127	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	State	2403D275	3900.00	0.01	0.01	0.01
45	1101040128	Pashusanjivani under National Mission on Bovine Productivity	State	2403D328	0.00	100.00	100.00	58.28

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
46	1101040137	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS State Government Institutes CS60 SS40(Others 67)	CASP	2403D301	0.00	0.00	0.00	90.00
			State	2403D337	0.00	0.00	0.00	60.00
47	1101040138	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS Private Agencies CS25 Ben75 SS00(Others 67)	CASP	2403D293	0.00	200.00	200.00	200.00
48	1101040142	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION (Others 67)	CASP	2403D382	0.00	95.00	95.00	95.00
			State	2403D391	0.00	63.00	63.00	63.33
49	1101040143	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION(Others 67)	CASP	2403D364	0.00	61.20	61.20	70.80
			State	2403D373	0.00	40.80	40.80	47.20
50	1101040146	Fodder Production, Procurement & Distrribution of Fodder Seed(Others 67)	CASP	2403D491	0.00	315.00	315.00	315.00
			State	2403D506	0.00	210.00	210.00	210.00
51	1101040147	Advance Animal Reproductive Technology	State	2403D533	0.00	1279.00	1279.00	562.50
52	1101040150	Modernization & Development of Sheep and Goat Farm under Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board(Others 67)	CASP	2403D589	0.00	0.00	0.00	115.20

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2403D598	0.00	0.00	0.00	76.80
53	1101040154	Subsidy to Establishment of Fallen Animals Utilization Centre(Others 67)	CASP	2403D865	0.00	0.00	0.00	0.01
			State	2403D874	0.00	0.00	0.00	0.01
		Sub Sector Total:			10705.03	21445.21	21445.21	23623.50
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Dairy Development								
54	1101050004	Rehabilitation of Milk Sangh(Umbrella 6)	CASP	24043447	0.00	1.00	1.00	1.00
			State	24043438	0.00	1.00	1.00	1.00
55	1101050007	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme(Umbrella 6)	CASP	24043349	0.00	1.00	1.00	1.00
		Sub Sector Total:			0.00	3.00	3.00	3.00
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
56	1101060003	Houses for Fishermen under the National Welfare Fund Scheme.(Others 67)	CASP	24051053	0.00	16.00	0.00	0.00
			State	24051044	0.00	16.00	0.00	0.00
57	1101060006	Minor works under (Discretionary grants) for Fish Seed Farms.	State	24050496	29.71	100.00	100.00	100.00
58	1101060015	Inlan Fiseries Statistics(Others 67)	CASP	24050066	0.00	20.00	20.00	20.00

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
59	1101060021	NCDC assistance for mechnisation of fishing Boats	DFI	64050081	0.00	300.00	0.00	0.00
			DFI	44050168	0.00	100.00	0.00	0.00
			DFI	44050551	0.00	200.00	0.00	0.00
60	1101060022	Assistance for the Preservation,Transport	DFI	44050177	0.00	500.01	0.00	0.00
			DFI	64050072	0.00	0.01	0.00	0.00
			DFI	44050562	0.00	0.01	0.00	0.00
			DFI	24050389	0.00	0.01	0.00	0.00
			DFI	44050571	0.00	0.01	0.00	0.00
61	1101060024	Survey for Developement of fishing Houbour	State	44050651	538.23	470.00	470.00	1000.00
62	1101060038	Accidental Group Insurance Policy to Fisherman by National FISHCOP	State	24054885	0.00	25.00	0.00	0.00
63	1101060039	E - Governance in Animal Husbandry, Dairy Developement and Fishries	State	34512989	53.61	175.00	175.00	175.00
64	1101060047	Construction of Fisheries Harbours and minor Jetty	State	44053309	57.14	255.00	255.00	194.07
			DFI	44053292	1085.75	5700.00	5700.00	3687.35

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
65	1101060049	modernization of the fishing harbour sassoon Dock (Others 67)	CASP	44053372	0.00	600.00	600.00	1056.00
			State	44053363	0.00	600.00	600.00	1056.00
66	1101060051	Financial Assistance for Installation of cages / pens in reservoirs and other open water bodies General (Others 67)	CASP	24055175	0.00	1500.00	0.00	0.00
			State	24055892	0.00	1045.00	0.00	0.00
67	1101060052	Financial Assistance for Purchase of new craft and gear General(Others 67)	CASP	24055193	0.00	8.76	0.00	0.00
			State	24055952	0.00	5.84	0.00	0.00
68	1101060053	Financial Assistance for Brackish water shrimp culture input General(Others 67)	CASP	24055219	0.00	0.01	0.00	0.00
			State	24056019	0.00	0.01	0.00	0.00
69	1101060054	Financial Assistance for Brackish water hatchery General(Others 67)	CASP	24055228	0.00	0.01	0.00	0.00
			State	24056046	0.00	0.01	0.00	0.00
70	1101060055	Financial Assistance for Assistance to traditional / Artisanal Fisherman for Procurement of FRP Boats and Ice Box General(Others 67)	CASP	24055264	0.00	4.74	0.00	0.00
			State	24056162	0.00	3.16	0.00	0.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
71	1101060056	Financial Assistance for Development of Post Harvest Infrastructure Ice Plant and Cold storage General (Others 67)	CASP	24055273	0.00	0.24	0.00	0.00
			State	24056191	0.00	0.16	0.00	0.00
72	1101060057	Renovation of Existing Ice Plants cum Cold Storage under Blue Revolution(Others 67)	CASP	24055282	0.00	0.24	0.00	0.00
			State	24056224	0.00	0.16	0.00	0.00
73	1101060058	Financial Assistance for open sea cage culture General(Others 67)	CASP	24055246	0.00	24.00	0.00	0.00
			State	24056108	0.00	16.00	0.00	0.00
74	1101060059	Financial Assistance for Assistance for Procurement of Insulated Ice Boxes General(Others 67)	CASP	24055255	0.00	0.01	0.00	0.00
			State	24056135	0.00	0.01	0.00	0.00
75	1101060060	Financial Assistance for Construction of new ponds General(Others 67)	CASP	24055139	0.00	33.00	0.00	0.00
			State	24055774	0.00	22.00	0.00	0.00
76	1101060061	Financial Assistance for Establishment of Hatchery for IMC and other cultivable fin fishes General(Others 67)	CASP	24055148	0.00	17.53	0.00	0.00
			State	24055809	0.00	11.69	0.00	0.00
77	1101060062	Financial Assistance for Fish seed rearing unit General (Others 67)	CASP	24055157	0.00	6.29	0.00	0.00

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24055836	0.00	4.19	0.00	0.00
78	1101060063	Financial Assistance for Input cost for fresh water fish culture General(Others 67)	CASP	24055166	0.00	12.53	0.00	0.00
			State	24055863	0.00	8.36	0.00	0.00
79	1101060064	Financial Assistance for Renovation of existing ponds General(Others 67)	CASP	24055184	0.00	0.01	0.00	0.00
			State	24055925	0.00	0.01	0.00	0.00
80	1101060065	Financial Assistance for Establishment of small feed mill General(Others 67)	CASP	24055201	0.00	33.37	0.00	0.00
			State	24055981	0.00	22.24	0.00	0.00
81	1101060066	Financial Assistance for Bivalve Culture General(Others 67)	CASP	24055237	0.00	0.01	0.00	0.00
			State	24056073	0.00	0.01	0.00	0.00
82	1101060067	Safety of Fisherman at sea under Blue Revolution (Others 67)	CASP	24055291	0.00	60.00	0.00	0.00
			State	24055308	0.00	40.00	0.00	0.00
83	1101060068	National Scheme of Fishermen Saving Cum Relief under Blue Revolution(Others 67)	CASP	24055317	0.00	37.50	0.00	0.00
			State	24055326	0.00	37.50	0.00	0.00

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
84	1101060069	Establishment of Fishing Harbour and fish Landing Centers under Blue Revolution(Others 67)	CASP	44053381	0.00	400.00	400.00	0.00
			State	44053392	0.00	400.00	400.00	0.00
85	1101060070	Blue Revolution Lumsum	State	88888888	0.00	3800.00	3800.00	4600.00
86	1101060072	Fish transport vehicles(Others 67)	CASP	24055513	0.00	5.58	0.00	0.00
			CASP	24055676	0.00	0.43	0.00	0.00
			State	24055685	0.00	0.29	0.00	0.00
			State	24055522	0.00	3.72	0.00	0.00
87	1101060073	Insulated truck minimum 6 tonnes capacity(Others 67)	CASP	24055353	0.00	0.36	0.00	0.00
			CASP	24055694	0.00	0.54	0.00	0.00
			State	24055702	0.00	0.36	0.00	0.00
			State	24055362	0.00	0.24	0.00	0.00
88	1101060074	Auto rickshaw with ice box(Others 67)	CASP	24055371	0.00	0.48	0.00	0.00
			CASP	24055711	0.00	0.48	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24055729	0.00	0.32	0.00	0.00
			State	24055382	0.00	0.32	0.00	0.00
89	1101060075	Motor cycle with ice box(Others 67)	CASP	24055391	0.00	0.43	0.00	0.00
			CASP	24055738	0.00	0.65	0.00	0.00
			State	24055406	0.00	0.29	0.00	0.00
			State	24055747	0.00	0.43	0.00	0.00
90	1101060076	Setting up of mobile fish outlet(Others 67)	CASP	24055415	0.00	0.01	0.00	0.00
			CASP	24055756	0.00	0.01	0.00	0.00
			State	24055765	0.00	0.01	0.00	0.00
			State	24055424	0.00	0.01	0.00	0.00
91	1101060077	Development of retail fish and allied infrastructure(Others 67)	CASP	24055433	0.00	14.40	0.00	0.00
			State	24055442	0.00	9.60	0.00	0.00
92	1101060078	Cold chain Development (Fish dressing center at Butibori) (Others 67)	CASP	24055451	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24055462	0.00	0.01	0.00	0.00
93	1101060079	cold chain Development (fisheries Hub at Amravati) (Others 67)	CASP	24055471	0.00	0.01	0.00	0.00
			State	24055489	0.00	0.01	0.00	0.00
94	1101060080	Ice plant(Others 67)	CASP	24055658	0.00	18.00	0.00	0.00
			CASP	24055498	0.00	24.93	0.00	0.00
			State	24055504	0.00	16.62	0.00	0.00
			State	24055667	0.00	12.00	0.00	0.00
95	1101060081	Financial Assistance for Construction of new ponds (Woman & their Cooperative Society)(Others 67)	CASP	24055783	0.00	19.48	0.00	0.00
			State	24055792	0.00	47.61	0.00	0.00
96	1101060082	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes, Woman & their Cooperative Society(Others 67)	CASP	24055818	0.00	13.54	0.00	0.00
			State	24055827	0.00	9.03	0.00	0.00
97	1101060083	Financial Assistance for Fish seed rearing unit Woman & their Cooperative Society(Others 67)	CASP	24055845	0.00	2.16	0.00	0.00
			State	24055854	0.00	1.44	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
98	1101060084	Financial Assistance for Input cost for freshwater fish culture Woman & their Cooperative Society(Others 67)	CASP	24055872	0.00	6.36	0.00	0.00
			State	24055881	0.00	4.24	0.00	0.00
99	1101060085	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies Woman & their Cooperative Society(Others 67)	CASP	24055907	0.00	2850.00	0.00	0.00
			State	24055916	0.00	2000.00	0.00	0.00
100	1101060086	Financial Assistance for Renovation of existing ponds Woman & their Cooperative Society(Others 67)	CASP	24055934	0.00	0.01	0.00	0.00
			State	24055943	0.00	0.01	0.00	0.00
101	1101060087	Financial Assistance for Purchase of new craft & gear Woman & their Cooperative Society(Others 67)	CASP	24055961	0.00	0.01	0.00	0.00
			State	24055972	0.00	0.01	0.00	0.00
102	1101060088	Establishment of Small feed mill Woman & their Cooperative Society(Others 67)	CASP	24055999	0.00	14.40	0.00	0.00
			State	24056001	0.00	9.60	0.00	0.00
103	1101060089	Brackish Water Shrimp Culture Input Woman & their Cooperative Society(Others 67)	CASP	24056028	0.00	0.01	0.00	0.00
			State	24056037	0.00	0.01	0.00	0.00
104	1101060090	Financial Assistance for Brackish Water Hatchery Woman & their Cooperative Society(Others 67)	CASP	24056055	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24056064	0.00	0.01	0.00	0.00
105	1101060091	Financial Assistance for Bivalve Culture Woman & their Cooperative Society(Others 67)	CASP	24056082	0.00	0.01	0.00	0.00
			State	24056091	0.00	0.01	0.00	0.00
106	1101060092	Financial Assistance for Open Sea Cage culture Woman & their Cooperative Society(Others 67)	CASP	24056117	0.00	0.01	0.00	0.00
			State	24056126	0.00	0.01	0.00	0.00
107	1101060093	Financial Assistance for Renovation of existing ice plant cum cold storage Woman & their Cooperative Society(Others 67)	CASP	24056233	0.00	0.01	0.00	0.00
			State	24056242	0.00	0.01	0.00	0.00
108	1101060094	Financial Assistance for Assistance for procurement of Insulated fish & Ice holding boxes Woman & their Cooperative Society(Others 67)	CASP	24056144	0.00	0.01	0.00	0.00
			State	24056153	0.00	0.01	0.00	0.00
109	1101060095	Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats Woman & their Cooperative Society(Others 67)	CASP	24056171	0.00	2.04	0.00	0.00
			State	24056182	0.00	1.36	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
110	1101060096	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage Woman & their Cooperative Society(Others 67)	CASP	24056206	0.00	0.01	0.00	0.00
			State	24056215	0.00	0.01	0.00	0.00
111	1101060097	Construction of Minor Fisheries Harbour(Others 67)	CASP	44053407	3425.00	3000.00	3000.00	6197.93
			State	44053416	3425.00	6000.00	6000.00	5442.64
112	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)(Others 67)	CASP	24057652	0.00	0.00	0.00	150.01
			CASP	24057561	0.00	0.00	0.00	0.01
113	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)(Others 67)	CASP	24057481	0.00	0.00	0.00	1524.03
114	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)(Others 67)	CASP	24057599	0.00	0.00	0.00	134.40
			CASP	24057507	0.00	0.00	0.00	1823.04
			CASP	24057688	0.00	0.00	0.00	1458.20
			State	24057605	0.00	0.00	0.00	89.60
			State	24057697	0.00	0.00	0.00	982.20
			State	24057516	0.00	0.00	0.00	1215.36

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
115	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)(Others 67)	CASP	24057703	0.00	0.00	0.00	1353.60
			CASP	24057614	0.00	0.00	0.00	125.28
			CASP	24057525	0.00	0.00	0.00	1742.94
			State	24057623	0.00	0.00	0.00	83.52
			State	24057534	0.00	0.00	0.00	1161.96
			State	24057712	0.00	0.00	0.00	902.40
116	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes(Others 67)	CASP	44053443	0.00	0.00	0.00	822.60
			CASP	44053472	0.00	0.00	0.00	3804.75
			State	44053452	0.00	0.00	0.00	548.40
			State	44053481	0.00	0.00	0.00	2536.50
		Sub Sector Total:			8614.44	30723.64	21520.00	43987.79
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
117	1101070783	Tree Plantation and Conservation under Sustainable Development Goals (Animal Husbandry, Dairy Development and Fisheries) (Goal 15-life on Land) (100% State Scheme)	State	2406A434	20.67	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			20.67	0.00	0.00	0.00
		Sector Total:			19340.14	52171.85	42968.21	67614.29
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Other Programmes Sub-Sector: Other Programmes								
118	1113010136	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	State	2403D221	19.16	64.98	64.98	75.71
119	1113010137	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	State	2403D212	47.65	126.38	126.38	128.25
		Sub Sector Total:			66.81	191.36	191.36	203.96
		Sector Total:			66.81	191.36	191.36	203.96
		State Scheme Excl CASP			15550.13	40000.00	35525.00	42800.00
		District Scheme Excl CASP			17540.13	23013.35	19874.07	23431.75
		Department Excl CASP			33090.26	63013.35	55399.07	66231.75
		State Scheme Incl CASP			19406.95	52363.21	43159.57	67818.25
		District Scheme Incl CASP			17540.13	23013.35	19874.07	23431.75
		Department incl CASP			36947.08	75376.56	63033.64	91250.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry								
1	1101010004	Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms(Umbrella 5)	CASP	24014445	2777.98	4000.00	3958.00	4000.00
			State	24014436	2137.18	2666.00	2639.00	2666.00
2	1101010017	Study Tour of Farmers Outside the Country	State	24014365	0.00	400.00	0.00	100.00
3	1101010018	Vasantrao Naik State Agricultural Management Training Institute.	State	24012649	0.00	600.00	600.00	600.00
4	1101010020	Gopinath Munde Farmer Accident Insurance Scheme	State	24014427	9807.02	11000.00	11000.00	10000.00
5	1101010022	Agricultural Mechanisation Sub Mission(Umbrella 5)	CASP	24012513	4643.37	6000.00	3795.00	6000.00
			State	24018736	3068.97	4000.00	2530.00	4000.00
6	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)(Umbrella 66)	CASP	24018235	18923.00	22500.00	17378.00	22500.00
			State	2401A225	11721.74	12500.00	11585.00	15000.00
7	1101010025	Timely Reporting of Agriculture Intelligence Statistics (Umbrella 3)	CASP	24012569	291.77	395.00	395.00	400.00
8	1101010026	Improvement of Crop statistics(Umbrella 3)	CASP	24012578	112.53	250.00	250.00	255.00
9	1101010028	World Agriculture Census(Umbrella 3)	CASP	24010996	268.42	275.00	132.66	169.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Piegionpea	State	24019242	1769.34	5000.00	5000.00	2500.00
11	1101010241	Provision for Implementing E-Governance Project (Agriculture)	State	34512782	1906.85	3500.00	3500.00	2500.00
12	1101010265	Provision for Seed Plantation Sub-Mission (SMSP) (Others 67)	CASP	24013995	766.72	1600.00	815.00	2000.00
			State	2401A154	969.29	1066.00	540.00	1300.00
13	1101010266	Plant Protection Sub Mission(Others 67)	CASP	24019536	0.00	1.00	1.00	1.00
14	1101010270	National Food Security Mission- Cotton(Umbrella 1)	CASP	24012542	134.10	208.00	208.00	208.00
			State	2401A252	89.40	138.83	138.00	138.00
15	1101010271	National Food Security Mission-Sugarcane(Umbrella 1)	CASP	24014051	210.06	260.00	260.00	260.00
			State	2401A243	140.04	172.43	172.00	172.00
16	1101010272	National Food Security Mission-Rice,Wheat,Pulses and Coarse Cereals(Umbrella 1)	CASP	24014614	10361.01	14000.00	14000.00	14000.00
			State	2401A234	6903.86	8000.00	8000.00	9323.00
17	1101010274	Pramparagat Krishi Vikas Yojana(Others 67)	CASP	2401A056	1447.96	6000.00	2600.00	1600.00
			State	2401A065	965.31	2666.00	1700.00	1066.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
18	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CASP	24019554	779.13	2400.00	2400.00	2000.00
			State	2401A272	527.16	1600.00	1600.00	1333.00
19	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CASP	24012504	13769.00	30000.00	21983.00	32000.00
			State	2401A996	9325.81	20000.00	14655.00	21200.00
20	1101010281	Crop Competition	State	24010753	0.00	85.00	0.00	364.44
21	1101010282	Special Component Plan Input subsidy under Special Component Plan	State	24012442	2636.93	2500.00	2900.00	3000.00
22	1101010283	Subsidy to meet expenditure for supply of DAP and Complex Fertilisers.	State	24018208	0.00	1000.00	200.00	2000.00
23	1101010284	Distribution of Soil Health Card(Others 67)	CASP	2402A041	3647.78	2000.00	2000.00	800.00
			State	2402A059	2431.51	1334.00	1334.00	533.00
24	1101010285	Coconut Insurance Under Pradhanmantri Crop Insurance Scheme.(State Share 25%)	State	2401A673	0.00	2.50	2.50	2.50
25	1101010286	Project on Climate Resilient Agriculture	State	2401A655	1411.08	15000.00	15000.00	15000.00
			EAP	2401A646	1644.20	35000.00	35000.00	35000.00
26	1101010287	HORTICULTURE PLANT PROTECTION-SCHEME STATE PLAN	State	24013215	15.50	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	1101010289	Promotion of Group Farming in Farmers	State	2401A782	4411.16	12500.00	11000.00	7500.00
28	1101010293	To bring sugarcane area under micro irrigation	State	2401A815	0.00	0.00	1.00	0.01
29	1101010295	SUB MISSION ON AGRO FORESTRY(Others 67)	CASP	2401A824	64.89	80.00	150.00	158.00
			State	2401A833	41.51	53.22	100.00	105.00
30	1101010296	State sponsored Agricultural Mechanization Scheme	State	2401A913	3973.20	7600.00	7600.00	15000.00
31	1101010297	To give difference between Minimum Support Price (MSP) and agriculture produce market committee based rate to seed growing farmers	State	2401A922	1300.50	2000.00	3000.00	2500.00
32	1101010298	Sendriya sheti / Vishmukta sheti (state scheme) for implementation of Dr. Punjabrao Deshmukh JaivikSheti Mission	State	2401A931	599.99	2075.97	2075.97	1000.00
33	1101010299	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).	State	2401A951	0.00	2100.00	2100.00	4258.00
			EAP	2401A969	0.00	4900.00	4900.00	10000.00
34	1101010300	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities)(Others 67)	CASP	2401A978	0.00	0.01	0.00	0.00
			State	2401A987	0.00	0.01	0.00	0.00
35	1101010302	Chief Minister Sustainable Agriculture Irrigation Scheme (General)	State	2401B072	0.00	22500.00	22500.00	40000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
36	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)(Others 67)	CASP	2401B339	0.00	0.00	0.00	5000.00
			State	2401B348	0.00	0.00	0.00	3333.00
37	1101010305	Soil Health Management Sub Mission (css)(Others 67)	CASP	24021046	0.00	0.00	0.00	300.00
			State	2402A012	0.00	0.00	0.00	200.00
38	1101010306	Krishi Mahotsav (state plan)	State	2401A691	0.00	0.00	0.00	680.00
		Sub Sector Total:			125995.27	271928.98	241698.14	304024.96
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
39	1101020004	Mission on Integrated Development Horticulture (Umbrella 2)	CASP	24019563	7240.50	10000.00	10000.00	12000.00
			State	24014507	4827.00	6666.00	6666.00	8000.00
40	1101020018	Weather Based Fruit Crop Insurance Scheme	State	24019402	38000.00	38000.00	54000.00	25000.00
41	1101020020	Implementation of AYUSHA Programme(Others 67)	CASP	24019581	0.00	0.01	0.01	0.01
			State	2401A145	0.00	0.01	0.01	0.01
42	1101020022	Bhauasaheb Fundkar Horticulture Plantation Scheme	State	2401A889	3482.89	10000.00	8391.48	10000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
43	1101020023	Tree Plantation and conservation Scheme	State	2406A274	0.00	1.00	1.00	0.02
44	1101020024	Inclusive provision for various components of coconut development board scheme (state share)	State	2401A942	0.00	26.00	26.00	26.00
45	1101020025	Citrus Estate-State Scheme	State	2401A025	0.00	1500.00	1300.00	2000.00
		Sub Sector Total:			53550.39	66193.02	80384.50	57026.04
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
46	1101030035	Soil Health Management Sub Mission(Others 67)	CASP	24021046	0.00	300.00	395.00	0.00
			State	2402A012	0.00	200.00	263.00	0.00
		Sub Sector Total:			0.00	500.00	658.00	0.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
47	1101070784	Funds required for implementation of Waghadi River Revitalisation Pilot Project	State	2401A532	0.00	1000.00	1000.00	200.00
		Sub Sector Total:			0.00	1000.00	1000.00	200.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing								
48	1101090065	CM Agri And Food Processing Scheme 100 percent State	State	2401A791	1559.62	6000.00	2500.00	7500.00
		Sub Sector Total:			1559.62	6000.00	2500.00	7500.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
49	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	State	24150099	0.00	3000.00	3000.00	3000.00
50	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	State	24150105	0.00	3000.00	3000.00	3000.00
51	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	24150081	0.00	2500.00	2500.00	2500.00
52	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	State	24150072	0.00	3500.00	3500.00	4000.00
53	1101100019	Krishi Mahotsav	State	2401A691	0.00	680.00	680.00	0.00
54	1101100025	Grant in aid to Mahatma Phule Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	State	24151086	0.00	1000.00	1000.00	1000.00
55	1101100026	Grant in aid to Dr Balasaheb Sawant Kokan Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	State	24151095	0.00	382.00	382.00	400.00
56	1101100027	Grant in aid to Dr Punjabrao Deshmukh Krushi Vidyapeeth For ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid No Salary	State	24151101	0.00	480.00	480.00	500.00
57	1101100028	Grant in aid to Vasantao Naik Marathwada Krushi Vidyapeeth For ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	State	24151112	0.00	495.00	495.00	500.00
58	1101100029	Assistance to other Institution for Agriculture Research and Education	State	24151121	0.00	0.02	0.02	0.01
59	1101100030	Grant in Aid to Rajarshi Chhatrapati Shahu Maharaj Shikshan Shulk Shishyavrutti Yojana (agri)	State	24151139	0.00	4500.00	4500.00	3500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
60	1101100031	Grant in Aid to Dr. Panjabrao Deshmukh Vasatigruh Nirvah Bhatta Yojana (Agri)	State	24151148	0.00	1010.00	1010.00	1000.00
		Sub Sector Total:			0.00	20547.02	20547.02	19400.01
		Sector Total:			181105.28	366169.02	346787.66	388151.01
Department :Agriculture Sector: General Economic Services Sub-Sector: Government Training Programme								
61	1110070001	Training to Government Employee	State	34512962	60.00	100.00	100.00	100.00
		Sub Sector Total:			60.00	100.00	100.00	100.00
		Sector Total:			60.00	100.00	100.00	100.00
		State Scheme Excl CASP			115727.06	266000.00	266166.99	284600.00
		District Scheme Excl CASP			0.00	0.09	0.05	0.00
		Department Excl CASP			115727.06	266000.09	266167.04	284600.00
		State Scheme Incl CASP			181165.28	366269.02	346887.66	388251.01
		District Scheme Incl CASP			0.00	0.09	0.05	0.00
		Department incl CASP			181165.28	366269.11	346887.71	388251.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070776	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100% State Scheme) (Co operation) (Scheme)	State	2406A407	8.94	100.12	0.12	0.02
		Sub Sector Total:			8.94	100.12	0.12	0.02
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketting								
2	1101090001	State Co-operatives Unions	State	24250218	30.00	50.00	70.00	50.00
3	1101090003	Share Capital Contribution to Maharashtra Co-operative Development Corporation (Scheme)	State	44250712	0.00	0.01	0.01	0.01
4	1101090005	Loans to Co-operative Credit Societies for conversion of Short term loans into Medium term loans (Scheme)	State	64250037	0.00	0.01	0.01	0.01
5	1101090012	Share Capital Contribution to Co-operative Sugar Factories.(Scheme)	State	44250302	0.00	0.01	0.01	0.01
6	1101090016	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation project (Scheme)	State	44252172	0.00	500.00	500.00	100.00
7	1101090021	Loans for Modernisation/Expansion of Co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	DFI	64250609	0.00	0.01	0.01	0.01
		Sub Sector Total:			30.00	550.04	570.04	150.04
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Co-operation								
8	1101090002	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	State	24251009	5289.60	10700.00	10700.00	10400.00
9	1101120003	Financial Assistance to Co-operative Sugar Factories for Sugar Exports. (Scheme)	State	24251368	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1101120004	Grant in aid to Co-operative sugar factories (Scheme)	State	24250989	0.00	9035.00	9035.00	4934.81
11	1101120005	Grant in aid to Co-operative Sugar factories for infrastructure development including development of roads. (Scheme)	State	24251036	0.00	0.01	1508.87	100.00
12	1101120006	Interest Subsidy of 1 percent for providing Short Term Loan to the Farmers (Scheme)	State	24251501	4800.00	10000.00	10000.00	12500.00
13	1101120007	Loans to Co-operative Sugar Mills (Scheme)	State	64250144	0.00	400.00	400.00	400.00
14	1101120008	Repayment of Loan borrowed by farmers from licensed Lender. (Scheme)	State	24252444	0.00	0.01	903.59	500.00
15	1101120009	Financial Assistance for strengthening of Primary Agricultural Credit Co-operative societies under short term co-operative credit structure. (Scheme)	State	24252515	1198.80	4066.00	4066.00	4000.00
16	1101120010	Assistance for strengthening of District Central Co-operative Banks under short term Co-operative Credit Structue (Scheme)	State	24252524	4680.00	17500.00	17500.00	13000.00
17	1101120011	Waiver of interest on converted loan (Scheme)	State	24252506	0.00	0.01	0.01	0.01
18	1101120012	Waiver of interest on loan of the farmers affected by Unseasonal rain and Hailstorm (Scheme)	State	24252453	0.00	0.01	0.01	0.01
19	1101120013	Chhatrapati Shivaji Maharaj Shetakari Sanman Yojana - 2017 (Scheme)	State	24350082	156907.05	138.74	138.74	170.03
20	1101120015	Loan Assistance as Margin Money for working capital to co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	State	64250654	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
21	1101120016	Assistance to Primary Agricultural Credit Societies for payment of Interest on loan taken from Banks for Business (Scheme)	State	99999999	0.00	0.01	0.01	0.01
22	1101120022	Loan Waiver to Natural Calamity affcted Farmers (State Level)	State	24350133	44991.00	0.01	7521.00	0.01
23	1101120023	Mahatma Jotirao Phule Shetkari Karjukti Yojana 2019 (State Level) (Scheme)	State	24350142	1200000.00	700000.00	790000.00	0.01
24	1101120024	Complete Computerization of Co-operation Department	State	99999999	0.00	0.00	0.00	10000.00
		Sub Sector Total:			1417866.45	751839.82	851773.25	56004.91
		Sector Total:			1417905.39	752489.98	852343.41	56154.97
Department :Co-operation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
25	1101090006	Subsidy to Co-operative Lift Irrigation Schemes (Scheme)	State	24251261	0.00	470.00	470.00	500.00
		Sub Sector Total:			0.00	470.00	470.00	500.00
		Sector Total:			0.00	470.00	470.00	500.00
Department :Co-operation Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
26	1106010001	Share Capital contribution to the Industrial Co-operatives Societies.	State	48510023	0.00	0.01	0.00	0.01
		Sub Sector Total:			0.00	0.01	0.00	0.01
		Sector Total:			0.00	0.01	0.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Co-operation Sector: Social & Community Services Sub-Sector: Public Health								
27	1111060242	Share Capital to Shrushrusha Citizens' Co-operatives Hospital Ltd., Mumbai	State	44252232	0.00	0.00	0.00	0.01
		Sub Sector Total:			0.00	0.00	0.00	0.01
		Sector Total:			0.00	0.00	0.00	0.01
Department :Co-operation Sector: General Services Sub-Sector: Staff Training Programme								
28	1112020013	Training to Government Employees (Scheme)	State	34512906	7.81	20.00	20.00	20.00
		Sub Sector Total:			7.81	20.00	20.00	20.00
Department :Co-operation Sector: General Services Sub-Sector: e-Governance								
29	1112040032	E-Governance Programme (Co-operation) (Scheme)	State	34512755	7.14	20.00	11.91	25.00
		Sub Sector Total:			7.14	20.00	11.91	25.00
		Sector Total:			14.95	40.00	31.91	45.00
Department :Co-operation Sector: Other Programmes Sub-Sector: Other Programmes								
30	1113010118	Share Capital to District Central Co-operative Banks (Scheme)	State	44250768	0.00	0.01	0.00	0.01
		Sub Sector Total:			0.00	0.01	0.00	0.01
		Sector Total:			0.00	0.01	0.00	0.01
		State Scheme Excl CASP			1417920.34	753000.00	852845.32	56700.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		District Scheme Excl CASP			9047.97	10147.78	8895.99	10153.12
		Department Excl CASP			1426968.31	763147.78	861741.31	66853.12
		State Scheme Incl CASP			1417920.34	753000.00	852845.32	56700.00
		District Scheme Incl CASP			9047.97	10147.78	8895.99	10153.12
		Department incl CASP			1426968.31	763147.78	861741.31	66853.12

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Textile Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070777	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land)	State	2406A416	0.00	5.00	0.00	0.02
		Sub Sector Total:			0.00	5.00	0.00	0.02
Department :Textile Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing								
2	1101090023	Sericulture Development (Under Sericulture program Creation of Basic Infrastruture and Strengthening of Existing Infrastructure under state Textile policy 2018-23)	State	28516583	0.00	1000.00	316.68	1000.00
		Sub Sector Total:			0.00	1000.00	316.68	1000.00
Department :Textile Sector: Agriculture and Allied Activities Sub-Sector: Co-operation								
3	1101120014	National Cooperative Development Corporation sponsored scheme for Financial Assistance (subsidy) Cooperative Spinning Mills by NCDC	State	24252408	0.00	0.01	0.00	0.01
		Sub Sector Total:			0.00	0.01	0.00	0.01
		Sector Total:			0.00	1005.01	316.68	1000.03
Department :Textile Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
4	1106010017	Share Capital to Contribution to the Maharashtra State Co-operative Powerloom Corporation (Scheme)	State	48510097	80.00	100.00	100.00	200.00
5	1106010018	Establishment of Textiles Park (C.S.S.) (State Share) (Scheme)	State	28515264	0.00	350.00	350.00	813.33
6	1106010019	Share Capital Contribution to the Maharashtra State Handloom Corporation (Scheme)	State	48510079	0.00	0.00	0.00	1000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1106010021	Grants to Primary Handloom Weaver Co-operative Societies for repayment of their loan (50%) (Scheme)	State	28511349	0.00	0.01	0.01	0.01
8	1106010029	Development of Sericulture (C.S.S.) (Central Share) (Umbrella 48)	CASP	28511269	199.26	200.00	521.57	900.00
			State	28511204	96.93	100.00	255.97	450.00
9	1106010030	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	DFI	48510542	283.00	2500.00	2500.00	2500.00
10	1106010031	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	DFI	68510359	530.62	2500.00	2500.00	2550.00
11	1106010033	Rebate and Other Subsidies for Development of Handloom Industry (State Share 25%) (Scheme)	State	28510119	90.00	154.50	154.50	254.50
12	1106010058	10 Percent Capital Subsidy to New textile unit in Marathwada, Vidharbha and North Maharashtra	State	28515999	720.00	1500.00	1500.00	500.00
13	1106010059	Textile Policy 2011-2017 Skill Development Programme.	State	28516001	0.00	0.01	0.00	0.00
14	1106010060	Study and Survey of Different Units/Plans of Textiles	State	28520505	0.00	50.00	50.00	100.00
15	1106010063	Financial Assistance to Prepare Loan Project for Modernisation of Minority Powerloom.	State	28516037	0.00	0.01	0.00	0.00
16	1106010067	10 percent Capital Subsidy to Modernisation of Minority Powerloom Unit.	State	28516046	0.00	0.01	50.01	0.01
17	1106010071	Subsidy to Khadi and Village Industries Board for grant of Rebate on retail sale of Cotton and Woolen Varieties of Khadi during Gandhi Jayanti Celebration (Scheme)	State	28510961	0.00	0.00	0.00	0.01
18	1106010077	Upgradation of Plain Powerloom (Scheme)	State	28516458	0.00	50.00	50.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	1106010078	Integrated Processing Development Scheme (Centrally Sponsored) (State Share 25%) (Scheme)	State	28516476	0.00	0.01	0.01	0.01
20	1106010079	Loans to Maharashtra State Handloom Corporation Ltd., Nagpur (Scheme)	State	68600093	0.00	0.01	0.01	82.08
21	1106010080	Capital subsidy to Self-Financed textile Projects Under State Textile Policy 2011-17	State	28516556	40.59	1500.00	1500.00	1300.00
22	1106010081	Capital subsidy in lieu of interest subsidy to textile projects under the State Textile Policy 2011-17	State	28516565	382.60	8000.00	8000.00	9000.00
23	1106010082	Advertising and Publicity for Sericulture under State Textile Policy 2018-23	State	28516574	125.19	100.00	100.00	150.00
24	1106010083	Interest Subsidy to Plain Powerloom Owners	State	28516609	0.00	50.00	50.00	50.00
		Sub Sector Total:			2548.19	17154.56	17682.08	19849.96
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
25	1106020001	Share Capital Contribution to Co-operative Spinning Mill (Scheme)	State	44250338	2170.33	5000.00	4385.66	4000.00
26	1106020003	Rehabilitation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills (Scheme)	State	64250215	0.00	300.00	2500.00	2500.00
27	1106020004	Share Capital Contribution to the Co-operative Spinning Mill (N.C.D.C.) (Scheme)	DFI	44250347	0.00	1000.00	1222.00	1000.00
28	1106020005	Expansion/Modernisation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills for (N.C.D.C.Sponsored)(Scheme)	DFI	64250565	480.00	1200.00	1773.00	1500.00
29	1106020024	Scheme for Interest Subsidy on Long-Term Loan to Textile Project link to Centrally Sponsored TUF Scheme.	State	28515981	5397.51	20090.43	20090.43	20000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	1112050004	Exhibition, Conference, Advertising, Publicity and subsidy for other related activities (Scheme), This scheme is closed since 2021-22	State	28520499	83.48	400.00	117.80	0.01
		Sub Sector Total:			8131.32	27990.43	30088.89	29000.01
		Sector Total:			10679.51	45144.99	47770.97	48849.97
Department :Textile Sector: General Services Sub-Sector: e-Governance								
31	1112040033	E-Governance Programme (Textile) (Scheme)	State	34512971	4.84	50.00	50.00	250.00
		Sub Sector Total:			4.84	50.00	50.00	250.00
		Sector Total:			4.84	50.00	50.00	250.00
		State Scheme Excl CASP			10485.09	46000.00	47616.08	49200.00
		District Scheme Excl CASP			676.64	1417.39	1249.77	1535.43
		Department Excl CASP			11161.73	47417.39	48865.85	50735.43
		State Scheme Incl CASP			10684.35	46200.00	48137.65	50100.00
		District Scheme Incl CASP			676.64	1417.39	1249.77	1535.43
		Department incl CASP			11360.99	47617.39	49387.42	51635.43

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Environment Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
1	1109020001	National Lake Conservation Plan	State	34350182	858.00	5240.00	1729.20	6000.00
2	1109020003	Environmental Information System	State	34351311	0.00	5.00	0.00	0.01
3	1109020004	Maharashtra Coastal Zone Management Authority (scheme)	State	34351294	0.00	1200.00	400.00	500.00
4	1109020005	Environment Awareness, Education and Climate Change Action Plan	State	34351302	115.71	3550.00	350.00	3550.00
5	1109020007	Environmental Information System Node(Others 67)	CASP	34350191	8.35	15.00	0.00	0.01
6	1109020008	State River Conservation Scheme	State	34351329	0.00	13000.00	4290.00	14544.99
7	1109020016	Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)(Others 67)	CASP	34351365	0.00	20000.00	20000.00	20000.00
		Sub Sector Total:			982.06	43010.00	26769.20	44595.01
		Sector Total:			982.06	43010.00	26769.20	44595.01
Department :Environment Sector: General Services Sub-Sector: e-Governance								
8	1112040052	e-Governance Project in Environment	State	22510857	0.00	5.00	0.00	5.00
		Sub Sector Total:			0.00	5.00	0.00	5.00
		Sector Total:			0.00	5.00	0.00	5.00
Department :Environment Sector: Other Programmes Sub-Sector: Other Programmes								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)(Others 67)	CASP	34351374	0.00	2050.00	2050.00	2050.00
		Sub Sector Total:			0.00	2050.00	2050.00	2050.00
		Sector Total:			0.00	2050.00	2050.00	2050.00
		State Scheme Excl CASP			973.71	23000.00	6769.20	24600.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			973.71	23000.00	6769.20	24600.00
		State Scheme Incl CASP			982.06	45065.00	28819.20	46650.01
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			982.06	45065.00	28819.20	46650.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :General Administration Sector: Transport Sub-Sector: Air Transport								
1	1107070002	Development of Mihan project	State	30530173	17340.00	15500.00	15500.00	26000.00
2	1607070001	Development of Aerodromes/ Air Strips	State	30530146	719.99	500.00	500.00	1500.00
3	1607070003	Grant in Aid to Maharashtra Airport Development Company (MADC) for Development of Airports	State	30530164	8400.00	7800.00	7800.00	30000.00
		Sub Sector Total:			26459.99	23800.00	23800.00	57500.00
		Sector Total:			26459.99	23800.00	23800.00	57500.00
Department :General Administration Sector: Science, Technology & Environment Sub-Sector: Research & Development								
4	1109010002	Rajiv Gandhi Science	State	22510042	3380.00	4000.00	4000.00	4946.00
		Sub Sector Total:			3380.00	4000.00	4000.00	4946.00
		Sector Total:			3380.00	4000.00	4000.00	4946.00
Department :General Administration Sector: General Economic Services Sub-Sector: Government Training Programme								
5	1112020005	Training to Public Information Officers on Right To Information Act, 2005	State	20700826	57.16	104.66	104.66	71.40
		Sub Sector Total:			57.16	104.66	104.66	71.40
		Sector Total:			57.16	104.66	104.66	71.40
Department :General Administration Sector: Social & Community Services Sub-Sector: Art and Culture								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	1111030002	Construction of Monuments of Great National Personalities	State	20593177	300.00	343.25	343.25	779.00
7	1111030041	Construction of Monument of Chhatrapati Shivaji Maharaj in Arabian Sea	State	40592521	0.00	5047.39	0.01	8239.92
8	1111030048	Construction of Monuments and Statues of Great National Personalities	State	20593201	0.00	120.27	120.27	80.58
		Sub Sector Total:			300.00	5510.91	463.53	9099.50
		Sector Total:			300.00	5510.91	463.53	9099.50
Department :General Administration Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
9	1112010027	To Establish New Institution Under State Training Policy	State	40700231	0.00	300.00	300.00	335.00
		Sub Sector Total:			0.00	300.00	300.00	335.00
Department :General Administration Sector: General Services Sub-Sector: Staff Training Programme								
10	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	State	20700076	0.00	50.00	50.00	0.01
11	1112020002	Grant-in-aid to Marathwada Prashaskiya and Vikas Prashikshan Prabodhini, Aurangabad	State	20700675	0.00	0.01	0.01	30.46
12	1112020003	Grant-in-aid to Dr. Panjabrao Deshmukh Prashaskiya and Vikas Prashikshan Prabodhini, Amravati.	State	20700684	0.00	0.01	0.01	296.10
13	1112020017	Expenditure on Various Facilities and Aids for Implementation of State Training Programme	State	20700853	1000.00	2000.00	2000.00	982.20
		Sub Sector Total:			1000.00	2050.02	2050.02	1308.77
Department :General Administration Sector: General Services Sub-Sector: e-Governance								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1112040062	e-Governance Project in GAD	State	20525081	714.22	975.03	975.03	1232.95
15	1112040075	Provision for implementation of e-Governance Project	State	20525072	5023.79	7000.00	7000.00	5000.00
		Sub Sector Total:			5738.01	7975.03	7975.03	6232.95
Department :General Administration Sector: General Services Sub-Sector: General Administration								
16	1112071336	Grants in Aid to Maharashtra State Gazetted Officers Federation for Building Construction of Welfare Centre(Plan)	State	20700891	0.00	0.00	0.00	1000.00
17	1112071341	Construction of Rajashri Shahu Maharaj Monument in Shahu Mill at Kolhapur.	State	40592933	0.00	0.01	0.01	0.01
18	1112071349	Right to Public Services Scheme	State	2070A002	158.59	1736.37	1736.38	1736.37
19	1112071351	Grant-in-aid to Indian Institute of Public Administration and Other Bodies	State	20750062	23.40	23.00	23.00	23.00
20	1112071372	Construction of Building for Maharashtra Public Service Commission	State	40700311	0.00	3500.00	3500.00	2000.00
		Sub Sector Total:			181.99	5259.38	5259.39	4759.38
		Sector Total:			6920.00	15584.43	15584.44	12636.10
Department :General Administration Sector: Other Programmes Sub-Sector: Other Programmes								
21	1113010200	Maharashtra policy research institute	State	2070A011	70.00	1000.00	1000.00	5.00
22	1113010249	Construction and Repairing of Godown for storage of EVM & VVPAT Machines	State	40700329	0.00	0.00	1973.00	19242.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			70.00	1000.00	2973.00	19247.00
		Sector Total:			70.00	1000.00	2973.00	19247.00
		State Scheme Excl CASP			37187.15	50000.00	46925.63	103500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			37187.15	50000.00	46925.63	103500.00
		State Scheme Incl CASP			37187.15	50000.00	46925.63	103500.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			37187.15	50000.00	46925.63	103500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Information Technology Sector: General Services Sub-Sector: e-Governance								
1	1112040001	National e-Governance Action Plan	State	20520582	40100.00	55600.00	55600.00	60000.00
2	1112040002	Computerisation in Mantralaya	State	20520482	6910.75	9999.00	9999.00	9999.99
3	1112040035	MSWAN Horizontal Connectivity	State	20525027	0.00	1.00	1.00	0.01
		Sub Sector Total:			47010.75	65600.00	65600.00	70000.00
		Sector Total:			47010.75	65600.00	65600.00	70000.00
		State Scheme Excl CASP			47010.75	65600.00	65600.00	70000.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			47010.75	65600.00	65600.00	70000.00
		State Scheme Incl CASP			47010.75	65600.00	65600.00	70000.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			47010.75	65600.00	65600.00	70000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Publicity Sector: Social & Community Services Sub-Sector: Information and Publicity								
1	1111110001	Erecting Hoardings at Taluka Level	State	22201095	0.00	2500.00	250.00	2500.00
2	1111110003	Photo Services Schemes in The Five Year Plan Scheme	State	22200419	0.00	400.00	200.00	400.00
3	1111110007	Media Monitoring Center	State	22201032	42.56	1000.00	500.00	1100.00
4	1111110009	Strengthening of Maharashtra Information Center] New Delhi to Make it Public Oriented	State	22201041	0.00	100.00	50.00	100.00
5	1111110016	Special Publicity Campaign of Government Schemes	State	22201175	5785.31	17500.00	17500.00	19500.00
		Sub Sector Total:			5827.87	21500.00	18500.00	23600.00
		Sector Total:			5827.87	21500.00	18500.00	23600.00
Department :Publicity Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010165	Strengthening of Headquarter and Division / District Information Office Building	State	99999999	0.00	1500.00	0.00	1000.00
		Sub Sector Total:			0.00	1500.00	0.00	1000.00
		Sector Total:			0.00	1500.00	0.00	1000.00
		State Scheme Excl CASP			5827.87	23000.00	18500.00	24600.00
		District Scheme Excl CASP			759.69	864.55	756.73	922.26
		Department Excl CASP			6587.56	23864.55	19256.73	25522.26
		State Scheme Incl CASP			5827.87	23000.00	18500.00	24600.00
		District Scheme Incl CASP			759.69	864.55	756.73	922.26

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department incl CASP			6587.56	23864.55	19256.73	25522.26

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Housing Sector: Social & Community Services Sub-Sector: Public Housing								
1	1111090002	Development of New Township of Chandrapur	State	22161102	3000.00	7000.00	7000.00	8000.00
2	1111090003	Subsidy to Beedi Labourers for Housing(Others 67)	CASP	22162717	1.00	0.01	0.00	0.01
			State	22161202	0.00	0.01	0.00	0.01
3	1111090021	Housing for All - Grant to Implementing Agencies (Others 67)	CASP	22162996	0.00	350000.00	348076.59	1028022.00
			State	22163007	0.00	69949.97	69949.97	75049.95
4	1611090006	Basic Services to Urban Poor (BSUP)	State	22161425	0.00	0.00	0.00	0.01
5	1611090007	Integrated Housing And Slum Development Programme (IHSDP)	State	22161434	0.00	0.00	0.00	0.01
		Sub Sector Total:			3001.00	426949.99	425026.56	1111071.99
Department :Housing Sector: Social & Community Services Sub-Sector: Urban Development								
6	1111100032	Provision of Infrastructre Facilities in the Slum Areas	State	22160895	1134.88	10000.00	10000.00	10000.00
		Sub Sector Total:			1134.88	10000.00	10000.00	10000.00
		Sector Total:			4135.88	436949.99	435026.56	1121071.99
Department :Housing Sector: General Services Sub-Sector: e-Governance								
7	1112040040	e-Governance Project in Housing	State	34512746	0.00	45.00	0.00	45.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	45.00	0.00	45.00
		Sector Total:			0.00	45.00	0.00	45.00
Department :Housing Sector: Other Programmes Sub-Sector: Other Programmes								
8	1113010096	Training to Employees	State	34512915	0.00	5.00	5.00	5.00
9	1113010216	Plantation and Conservation	State	2406A354	0.00	0.02	0.00	0.02
		Sub Sector Total:			0.00	5.02	5.00	5.02
		Sector Total:			0.00	5.02	5.00	5.02
		State Scheme Excl CASP			4134.88	87000.00	86954.97	93100.00
		District Scheme Excl CASP			7766.70	7511.00	7511.00	8300.00
		Department Excl CASP			11901.58	94511.00	94465.97	101400.00
		State Scheme Incl CASP			4135.88	437000.01	435031.56	1121122.01
		District Scheme Incl CASP			7766.70	7511.00	7511.00	8300.00
		Department incl CASP			11902.58	444511.01	442542.56	1129422.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Higher Education Sector: Social & Community Services Sub-Sector: Art and Culture								
1	1111030053	Rajashri Chhatrapati Shahu Maharaj Fee Scholarship Scheme	State	22053617	0.00	200.00	200.00	100.00
2	1111030054	Dr. Panjabrao Deshmukh Hostel Maintainance Scheme (scheme)	State	22053608	0.00	5.00	5.00	10.00
		Sub Sector Total:			0.00	205.00	205.00	110.00
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education								
3	1111180007	Development of Kavi Kulguru Kalidas Sanskrit University.	State	22023495	30.00	155.07	155.07	150.00
4	1111180008	Establishment of University Subcentre	State	22023501	5.48	1.00	1.00	200.00
5	1111180012	Development of Ramanand Tirth University at Nanded	State	22023548	0.00	1050.00	1050.00	966.25
6	1111180013	Establishment of Law University.	State	2202G959	2948.25	8257.57	8257.57	9547.75
7	1111180014	Development of Higher Education	State	42020079	1005.87	1709.92	1709.92	1866.83
8	1111180019	Grants to Research and Cultural Institutions	State	22021189	0.00	40.00	40.00	40.00
9	1111180020	Improvement of Standard of Education in Rural Colleges	State	22023575	0.00	1.00	1.00	0.10
10	1111180022	Eklavya Post Graduate Scholarship	State	22022828	46.35	100.00	100.00	80.00
11	1111180023	Discretionary Grants for Minor Works	State	2202G912	0.00	60.00	60.00	60.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1111180027	Grants to Non Govt. Aided Colleges for Development Under 12B	State	2202H046	0.00	1.00	1.00	1.00
13	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	2202H055	61.64	460.00	460.00	460.00
14	1111180029	Opening of Girls Hostel in District	State	22023566	48.38	100.80	100.80	85.14
15	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	2202H082	1126.52	1378.00	1378.00	1519.37
16	1111180033	Research Scholarship	State	2202H091	0.83	2.59	2.59	2.59
17	1111180040	Development of Mumbai University	State	2202H652	0.00	1316.00	1316.00	1400.00
18	1111180044	E-Governance Project in Higher Education	State	22511011	23.33	100.00	100.00	50.00
19	1111180047	Shikshan Shulk Samitee	State	2202I022	35.69	65.22	65.22	42.79
20	1111180049	Rashrtiya Uchcharat Shiksha Abhiyan (RUSA)(Others 67)	CASP	2202I263	5440.00	21100.00	21100.00	27395.00
			State	2202I272	3691.78	4000.00	4000.00	4500.00
21	1111180050	Reimbursement of Expenses of those Children having their traditional collage education whose parents have been martyrs police and other government officers.	State	2202I343	0.00	1.00	0.00	1.00
22	1111180051	Digitization of rare books and manuscripts in Mumbai Marathi Granthsangrahalaya, Dadar (East) Government Recognized District "A" Grade Library.	State	99999999	0.00	0.00	0.00	2788.64
		Sub Sector Total:			14464.12	39899.17	39898.17	51156.46
Department :Higher Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	1111190020	Post Matric Scholarhip to the Minority Students (Umbrella 32)	CASP	2202E778	25.22	140.00	140.00	60.00
		Sub Sector Total:			25.22	140.00	140.00	60.00
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education (Arts)								
24	1111220001	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	State	22050046	45.25	200.00	100.00	225.00
25	1111220002	Construction of Essential Buildings Like Class room, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	State	42020201	19.80	1874.00	1000.00	300.00
26	1111220003	Minor Works from Discretionary Grants	State	22050511	64.53	150.00	100.00	200.00
27	1111220005	Expansion & Development of Directorate of Art, Mumbai	State	22050028	17.89	20.00	20.00	25.00
28	1111220007	Publication Preservation Conservation etc of Art Literature Through Various Medium.	State	22053125	0.00	50.00	25.00	30.00
		Sub Sector Total:			147.47	2294.00	1245.00	780.00
Department :Higher Education Sector: Social & Community Services Sub-Sector: Public Libraries								
29	1111260001	Assistance to Public Libraries (State)	State	22051356	0.00	1.00	0.00	1.00
30	1111260002	Mobile Library Services Through State Central Library, Divisional Libraries And District Libraries	State	22053045	0.00	23.00	0.00	22.00
31	1111260004	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	State	42020506	0.00	0.43	0.00	1.63
			State	42020482	0.00	39.47	14.85	144.64

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42020491	0.00	5.10	0.00	20.13
32	1111260005	Computerisation of Offices of Directorate of Libraries	State	22053054	17.00	200.00	12.40	70.60
33	1111260007	Computerisation and Modernisation of Library Services of State Central Library	State	22053063	0.21	31.00	0.00	5.00
		Sub Sector Total:			17.21	300.00	27.25	265.00
		Sector Total:			14654.02	42838.17	41515.42	52371.46
Department :Higher Education Sector: General Services Sub-Sector: Staff Training Programme								
34	1112020021	Training to Non-Agriculture University and Government and Non-Government Teacher	State	22021719	0.00	6000.00	6000.00	5359.36
		Sub Sector Total:			0.00	6000.00	6000.00	5359.36
Department :Higher Education Sector: General Services Sub-Sector: e-Governance								
35	1112040078	Development of Integrated University Management System in Non-Agricultural.	State	22021568	0.00	664.00	664.00	100.00
		Sub Sector Total:			0.00	664.00	664.00	100.00
Department :Higher Education Sector: General Services Sub-Sector: General Administration								
36	1112071340	Grants to S N D T University for Development	State	22021586	0.00	36.36	0.00	536.36
37	1112071352	Assistance to Meritorious Studends	State	22020952	46.34	80.00	80.00	80.00
38	1112071353	Dakshina adn Other Fellowships	State	22020941	0.10	4.18	4.18	4.18

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
39	1112071354	Dakshina and other Fellowships- Scholarships/Stipends	State	22050082	0.04	0.50	0.50	0.50
40	1112071355	Educational Concession to the Children of Ex-Serviceman	State	22022712	0.51	2.00	2.00	2.00
41	1112071356	Educational Concession to the Children of Freedom Fighters	State	22022695	0.00	0.50	0.50	0.10
42	1112071357	Exemption/Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	22022739	60.00	50.00	50.00	50.00
43	1112071358	RAJARSHI CHATRAPATI SHAHU MAHARAJ SIKSHAN SHULK PRATIPURTI YOJANA	State	22021456	6927.97	7157.77	7157.77	8000.00
44	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)(Others 67)	CASP	22021269	0.00	1.00	1.00	0.50
45	1112071360	In Colleges Scholarship/Stipends	State	22020932	8.11	30.54	30.54	30.54
46	1112071362	National Service Scheme (Central Share)(Others 67)	CASP	22510688	47.74	88.68	88.68	90.75
47	1112071363	National Service Scheme (State Share)	State	22510338	0.00	5.00	1.20	5.00
48	1112071365	Scholarship to Children of Primary and Secondary Teacher	State	22021242	0.00	0.50	0.50	0.00
49	1112071366	Scholarship in Secondary Schools- Assistance to Meritorious Students	State	22023127	15.51	49.98	49.98	15.00
50	1112071367	Scolarships/Stipends	State	22050073	0.14	0.50	0.50	0.50
51	1112071369	Mumbai School of Economics and Public Policy	State	22021503	300.00	500.00	500.00	100.00
52	1112071370	Devlopment of loknete Gopinath Munde Institute of Rural Devlopment.	State	22021559	360.00	520.00	520.00	100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
53	1112071373	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	State	22021666	0.00	300.00	300.00	300.00
		Sub Sector Total:			7766.46	8827.51	8787.35	9315.43
		Sector Total:			7766.46	15491.51	15451.35	14774.79
		State Scheme Excl CASP			16907.52	37000.00	35637.09	39600.00
		District Scheme Excl CASP			2718.89	8016.72	4925.68	5762.28
		Department Excl CASP			19626.41	45016.72	40562.77	45362.28
		State Scheme Incl CASP			22420.48	58329.68	56966.77	67146.25
		District Scheme Incl CASP			2718.89	8016.72	4925.68	5762.28
		Department incl CASP			25139.37	66346.40	61892.45	72908.53

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Technical Education Sector: Social & Community Services Sub-Sector: Technical Education								
1	1111020037	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)(Umbrella 28)	CASP	22033112	0.00	400.00	400.00	400.00
2	1111020038	Expenditure on Training Policy	State	22510964	0.00	500.00	0.00	200.00
3	1111020041	Construction of Womens Hostel in Polytechnics (Umbrella 28)	CASP	42026193	0.00	760.00	760.00	760.00
4	1111020044	Establishment of new Government Polytechnics in Undeveloped Districts(Others 67)	CASP	42026184	0.00	260.00	260.00	260.00
5	1111020045	Dr. Panjabrao Deshmukh Hostel Construction Scheme	State	99999999	0.00	100.00	100.00	500.00
6	1111020046	Dr. Panjabrao Deshmukh Hostel Subsistance allowance Scheme	State	22033542	16856.24	8000.00	8000.00	8000.00
7	1111020047	Unnat Maharashtra Abhiyan	State	22033578	50.37	100.00	100.00	100.00
8	1111020048	Main center of Institute of Chemical Technology, (Deemed to be University) Matunga, Mumbai and its Subcenters.	State	22033569	1800.00	5000.00	5000.00	3000.00
9	1111020049	Tree Plantation and conservation under sustainable Development Goals.	State	2406A318	90.53	100.00	0.00	50.00
		Sub Sector Total:			18797.14	15220.00	14620.00	13270.00
Department :Technical Education Sector: Social & Community Services Sub-Sector: Professional Education								
10	1111240001	Strengthening of DTE	State	22030031	10.01	25.00	25.00	50.00
11	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	State	42020696	0.00	38.26	38.26	38.26

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42020678	818.95	3478.26	3478.26	3478.26
			State	22030211	528.21	4528.00	4528.00	6305.00
			State	42020687	0.00	483.48	483.48	483.48
12	1111240004	Development of Library in Govt. Poly.	State	22030686	60.18	100.00	100.00	100.00
13	1111240006	Increase in the Intake Capacity	State	22030499	1.00	0.00	0.00	0.00
14	1111240007	Establishment of New Govt. Polytechnics	State	42026041	0.00	0.96	0.96	2.39
			State	42026032	0.00	12.08	12.08	30.22
			State	42026021	0.00	86.96	86.96	217.39
15	1111240008	Construction of Hostel for Girls Polytechnics	State	42026003	0.00	24.17	24.17	18.13
			State	42025992	37.30	173.91	173.91	130.43
			State	42026012	0.00	1.92	1.92	1.44
16	1111240009	Removing Deficiencies of Equipment	State	42020722	0.00	12.70	12.70	11.00
			State	42020702	388.69	1153.91	1153.91	1000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42020711	0.00	160.39	160.39	139.00
17	1111240013	Development of Libraries in Govt.Engg.colleges	State	22030701	34.74	50.00	50.00	50.00
18	1111240015	Establishment of new Engg.Colleges	State	42026086	357.95	1086.96	1086.96	2173.91
			State	42026101	0.00	11.96	11.96	23.92
			State	42026095	0.00	151.08	151.08	302.17
19	1111240016	Grant-in-aid for Govt. Aided Engg.Colleges	State	22030194	30.00	300.00	300.00	5000.00
20	1111240019	Construction of Hostel for Girls in Engg.Colleges	State	42026077	0.00	0.96	0.96	0.95
			State	42026059	0.00	86.96	86.96	86.96
			State	42026068	0.00	12.08	12.08	12.09
21	1111240020	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	22030532	180.00	200.00	200.00	150.00
22	1111240021	Minor works	State	22030416	61.66	300.00	300.00	300.00
23	1111240027	Establishment of Indian Institute of Information Technology	State	22032731	2100.00	3000.00	3000.00	1500.00
24	1111240028	Quality Improvement of Existing Polytechnics(Others 67)	CASP	22033166	0.00	400.00	400.00	400.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	1111240030	Introduction of Double Shift in Polytechnics	State	22032769	2075.29	1900.00	1900.00	2625.00
26	1111240042	Shcolarship for Meritorious Studernds for Higer Education in Foreign Countries.	State	22033551	797.53	1420.00	1420.00	1120.00
		Sub Sector Total:			7481.51	19200.00	19200.00	25750.00
		Sector Total:			26278.65	34420.00	33820.00	39020.00
Department :Technical Education Sector: General Services Sub-Sector: e-Governance								
27	1112040042	e-Governance Project in Technical Education	State	22510866	172.03	400.00	400.00	100.00
		Sub Sector Total:			172.03	400.00	400.00	100.00
Department :Technical Education Sector: General Services Sub-Sector: General Admistration								
28	1112071368	Rajarshi Chhatrapati Shahu Maharaj Educational Fees Scholarship Scheme	State	22030748	61487.99	60000.00	60000.00	62200.00
		Sub Sector Total:			61487.99	60000.00	60000.00	62200.00
		Sector Total:			61660.02	60400.00	60400.00	62300.00
		State Scheme Excl CASP			87938.67	93000.00	92400.00	99500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			87938.67	93000.00	92400.00	99500.00
		State Scheme Incl CASP			87938.67	94820.00	94220.00	101320.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			87938.67	94820.00	94220.00	101320.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Police Sector: Special Area Development Sub-Sector: SAP for Gadchiroli								
1	1103050002	Security related expenditure in Naxal affected area (Others 67)	CASP	20550482	0.00	0.01	0.01	4000.62
			State	2055A186	0.00	0.00	0.00	2667.08
		Sub Sector Total:			0.00	0.01	0.01	6667.70
		Sector Total:			0.00	0.01	0.01	6667.70
Department :Home - Police Sector: Science, Technology & Environment Sub-Sector: Research & Development								
2	1109010003	Upgradation of DNA Forensic Lab in Mumbai. Maharashtra under Nirbhaya Scheme (100% Centrally Sponsored Scheme)(Others 67)	CASP	2055A159	0.00	2685.00	2685.00	2685.00
3	1109010004	Implementation Of Maharashtra Emergency Response System For Modernization Of Police Control Rooms (Others 67)	CASP	2055A132	0.00	0.00	0.00	0.01
		Sub Sector Total:			0.00	2685.00	2685.00	2685.01
Department :Home - Police Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
4	1109020021	Tree Plantation and Conservation	State	2406A632	0.00	307.00	307.00	0.01
		Sub Sector Total:			0.00	307.00	307.00	0.01
		Sector Total:			0.00	2992.00	2992.00	2685.02
Department :Home - Police Sector: Social & Community Services Sub-Sector: General Education								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
5	1111010102	Student Police Cadet Programme(Others 67)	CASP	2055A168	0.00	897.00	897.00	897.00
			State	2055A177	0.00	534.00	534.00	200.00
		Sub Sector Total:			0.00	1431.00	1431.00	1097.00
Department :Home - Police Sector: Social & Community Services Sub-Sector: Welfare of Women and Children								
6	1111170105	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.(Others 67)	CASP	40550303	0.00	0.00	0.00	700.00
		Sub Sector Total:			0.00	0.00	0.00	700.00
Department :Home - Police Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
7	1111210052	Jail Manufactures	State	20560124	860.00	1100.00	275.00	1500.00
		Sub Sector Total:			860.00	1100.00	275.00	1500.00
		Sector Total:			860.00	2531.00	1706.00	3297.00
Department :Home - Police Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
8	1112010012	Excise Department Building	State	40591033	0.00	7000.00	7000.00	8140.00
			State	40591042	0.00	0.00	0.00	1131.00
			State	40591051	0.00	0.00	0.00	89.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1112010032	infrastructure and other facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)(Others 67)	CASP	40550279	0.00	0.00	0.00	1300.00
		Sub Sector Total:			0.00	7000.00	7000.00	10660.00
Department :Home - Police Sector: General Services Sub-Sector: Staff Training Programme								
10	1112020016	Traininig to Government Employee	State	20525214	1.73	11.00	11.00	11.00
		Sub Sector Total:			1.73	11.00	11.00	11.00
Department :Home - Police Sector: General Services Sub-Sector: Staff Housing								
11	1112030001	Construction of Residential Buildings for Police Dept.	State	40700151	37500.00	54000.00	54000.00	72929.42
12	1112030002	Construction of Quarters in Police Training Institute	State	40700222	1000.00	1540.00	1540.00	100.00
13	1112030004	Land acqisation for Residential	State	40700142	3000.00	2500.00	2500.00	6500.00
		Sub Sector Total:			41500.00	58040.00	58040.00	79529.42
Department :Home - Police Sector: General Services Sub-Sector: e-Governance								
14	1112040044	e-Governance Project in Home Department	State	20525092	23.90	55.00	55.00	55.00
		Sub Sector Total:			23.90	55.00	55.00	55.00
Department :Home - Police Sector: General Services Sub-Sector: Administration								
15	1112060036	To encourage the distrillerios for producing Grain based alcohol	State	20390103	0.00	0.01	0.01	640.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	0.01	0.01	640.00
Department :Home - Police Sector: General Services Sub-Sector: Law & Order Administration								
16	1112080003	Home(FSL)- Vehicles	State	20550524	699.93	895.00	8320.00	1864.00
17	1112080004	Home Guards	State	40591062	0.00	5.00	5.00	0.01
18	1112080005	Civil Defence	State	40591089	0.00	5.00	5.00	0.01
19	1112080006	Construction of Police H.Q. Police Stations etc.	State	40700211	5500.00	4500.00	4500.00	5300.00
20	1112080007	Purchase of Equipments And Vehicles for C.P., Mumbai	State	20550506	277.36	990.00	990.00	1050.00
21	1112080009	Purchase of Arms And Ammunitions, Vehicles And Equipments for D.G.P.	State	20550515	2693.29	10079.46	10079.46	11500.00
22	1112080010	Extension Renovation of Laboratories,Buildings for FSL	State	40550172	1857.00	4200.00	4200.00	1921.70
23	1112080012	Construction of Training Building for Police Dept.	State	40700202	800.00	1380.00	1380.00	1380.00
24	1112080033	Anti Naxalist Programe	State	20550642	112.99	10330.00	10330.00	1495.00
			State	40550161	1500.00	1030.00	1030.00	1030.00
25	1112080034	Crime and Criminal Tracking Network System(Others 67)	CASP	20550622	0.00	0.01	0.01	0.01
26	1112080036	City Police (Central Shares 60%)(Others 67)	CASP	40550027	0.00	1890.00	1890.00	1890.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	1112080037	city police (State Share 40%)	State	40550018	331.64	1760.00	1760.00	1760.00
28	1112080039	Counter Insurgency and Anti-Terrorist(CIAT) School(Others 67)	CASP	2055A041	0.00	20.00	20.00	0.01
29	1112080040	District Police (State Share 40%)	State	40550036	1312.44	4067.00	4067.00	1318.90
30	1112080041	District Police (Central Share 60%)(Others 67)	CASP	40550045	0.00	3543.43	3543.43	3543.43
31	1112080042	Forensic Science (Central Share 60%)(Others 67)	CASP	40550063	0.00	3543.43	3543.43	3543.43
32	1112080043	Forensic Science (State Share 40%)	State	40550054	139.55	502.00	502.00	3359.00
33	1112080044	Modernisation of Homde Guards under the Modernistaion of Police Force Programmes (Central Share 60%)(Others 67)	CASP	40700196	0.00	0.58	0.58	0.01
34	1112080045	Modernisation of Home Guards under the Modernisation of Police Force Programme (State Share 40%)	State	40700187	0.00	30.00	29.00	0.01
35	1112080046	Various Technology Development	State	2055A032	7048.56	28000.00	28000.00	23300.00
		Sub Sector Total:			22272.76	76770.91	84194.91	64255.52
Department :Home - Police Sector: General Services Sub-Sector: Prison and Correctional Services								
36	1112090001	Jail Department	State	40590912	0.00	4400.00	4400.00	12625.84
37	1112090002	Modernisation of Prison Agriculture	State	20560106	11.63	14.00	13.28	15.60

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
38	1112090003	Development of Prison Industries	State	20560062	37.00	123.53	123.00	25.12
39	1112090004	Medical Amenities in Jail	State	20560213	0.00	23.00	23.00	20.02
40	1112090006	Security in Jails	State	20560222	1.44	605.00	605.00	549.76
41	1112090008	Computerisation of Aurther Road Central Prison, Mumbai	State	20560204	0.00	67.00	67.00	60.01
42	1112090033	Video Conferencing Facility in Courts & Jails	State	20560242	0.00	330.00	330.00	463.50
43	1112090037	Provision for Victim Compensation who suffered loss or injury as result of crime.	State	20550678	77.32	2200.00	2200.00	1200.00
		Sub Sector Total:			127.39	7762.53	7761.28	14959.85
		Sector Total:			63925.78	149639.45	157062.20	170110.79
Department :Home - Police Sector: Other Programmes Sub-Sector: Other Programmes								
44	1113010157	Recommendations of Empowered Committee for various development works in Naxal Affected Area	State	40550261	0.00	2750.00	2750.00	2750.00
45	1113010210	Cyber crime prevention Women and Children programme (Others 67)	CASP (BG-ACA)	2055A121	0.00	0.00	0.00	0.01
46	1113010225	Mumbai Safe City Project For Women(Others 67)	CASP	40550288	0.00	0.00	8800.00	8800.00
			State	40550297	181.59	5867.00	5867.00	4249.00
			CASP (BG-ACA)	99999999	0.00	8800.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
47	1113010252	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.(Others 67)	CASP	40550312	0.00	0.00	0.00	507.00
		Sub Sector Total:			181.59	17417.00	17417.00	16306.01
		Sector Total:			181.59	17417.00	17417.00	16306.01
		State Scheme Excl CASP			64967.37	160000.00	157797.75	171200.00
		District Scheme Excl CASP			4662.96	12550.18	11400.51	12544.61
		Department Excl CASP			69630.33	172550.18	169198.26	183744.61
		State Scheme Incl CASP			64967.37	172579.46	179177.21	199066.52
		District Scheme Incl CASP			4662.96	12550.18	11400.51	12544.61
		Department incl CASP			69630.33	185129.64	190577.72	211611.13

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Cultural Affairs Sector: General Economic Services Sub-Sector: Tourism Development								
1	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments(Others 67)	CASP (BG-ACA)	22051777	2.69	150.00	150.00	230.33
		Sub Sector Total:			2.69	150.00	150.00	230.33
		Sector Total:			2.69	150.00	150.00	230.33
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: General Education								
2	1111010051	Training To Government Employees	State	22510955	0.00	1.00	0.00	1.00
		Sub Sector Total:			0.00	1.00	0.00	1.00
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: Art and Culture								
3	1111030004	Organization of Seminar of Kirtan	State	22051418	0.00	11.00	16.25	5.00
4	1111030005	Festivals of Dance, Drama etc.	State	22051507	275.27	5500.00	870.40	6000.00
5	1111030006	Professional Drama Competition	State	22051525	35.00	50.00	46.77	50.00
6	1111030008	Grant in Aid to Art & Cultural Institution	State	22051534	86.89	250.00	300.00	200.00
7	1111030015	Financial Assistance to Distinguished Persons in Letters, Arts etc.	State	22051928	0.00	0.60	0.00	0.50
8	1111030016	Archives of Good Marathi Dramas	State	22051561	0.00	5.00	0.00	50.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1111030017	Government Theatres and Halls	State	22051481	0.00	500.00	500.00	400.00
10	1111030018	Establishment of Gujarati Academy	State	22051721	24.84	50.00	10.75	75.00
11	1111030019	Care And Protection of Forts And Religious Places of Historical And Cultural Importance	State	22051302	2593.32	4888.36	4888.36	3845.12
12	1111030020	Reorganisation And Development of Certain Section in Various Museum (State)	State	22051329	193.36	1000.00	1000.00	1000.00
13	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation	State	42020785	300.00	300.00	300.00	400.00
14	1111030029	Archives office	State	22051801	174.00	300.00	300.00	600.00
15	1111030043	Grant To Kolhapur Chitranagari For Management Purpose	State	22053368	21.00	30.00	30.00	50.00
16	1111030044	Awards to outstanding work in field of performing art.	State	22051436	12.00	30.00	12.00	20.00
17	1111030046	Establishment of Hindi Academy	State	22051688	46.59	80.00	25.32	100.00
18	1111030047	Sindhi Academy	State	22051697	22.02	50.00	7.50	75.00
		Sub Sector Total:			3784.29	13044.96	8307.35	12870.62
		Sector Total:			3784.29	13045.96	8307.35	12871.62
Department :Cultural Affairs Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
19	1112010031	construction of new building of government muesuems	State	42026462	180.00	300.00	300.00	400.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			180.00	300.00	300.00	400.00
Department :Cultural Affairs Sector: General Services Sub-Sector: e-Governance								
20	1112040053	e-Governance Project in Tourism and Cultural Affairs	State	22510893	0.00	16.00	51.00	75.00
		Sub Sector Total:			0.00	16.00	51.00	75.00
		Sector Total:			180.00	316.00	351.00	475.00
Department :Cultural Affairs Sector: Other Programmes Sub-Sector: Other Programmes								
21	1113010064	State Cultural Fund	State	22053359	0.00	20.00	20.00	40.00
22	1113010079	Bharat Ratna Pt. Bhimsen Joshi Classical Music Enhancement Plan	State	22053321	17.20	50.00	66.52	60.00
23	1113010141	Conservation of Ancient Historical Monuments	State	22051866	0.00	0.01	0.01	0.01
24	1113010142	Grant-im-aid for tjhe production of Marathi Chitrapat	State	22051599	600.00	400.00	596.33	800.00
25	1113010143	Grant-in-aid to Meritorious Film Producers	State	22051572	0.00	50.00	50.00	400.00
26	1113010144	Grants-in-aid to Arts and Cultural Institutions	State	22051623	50.26	100.00	144.00	150.00
27	1113010145	Internation Chitrapat Mohotsav	State	22051581	64.00	120.00	300.00	143.00
28	1113010146	Jahangir Art gallery	State	22051857	0.00	0.01	0.01	0.03

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
29	1113010147	Library of Tape recorded Music	State	22051445	0.00	4.00	2.40	6.00
30	1113010148	Maharashtra State Committe for the History of Freedom Movement	State	22200491	7.41	20.00	20.00	50.00
31	1113010149	Marathi Chitrapat Mohotsav	State	22051543	74.92	150.00	100.00	150.00
32	1113010150	Mumbai Natural History Society	State	22051848	0.00	5.00	5.00	5.00
33	1113010151	Numismatic Society	State	22051839	0.00	0.01	0.01	0.01
34	1113010152	Other festivals	State	22051605	66.94	150.00	231.00	150.00
35	1113010153	Other grants-in-aid	State	22051875	0.00	0.01	0.01	50.00
36	1113010154	Raja Kelkar Museum, Pune	State	22051884	46.00	64.00	64.00	64.00
37	1113010155	Stage performanceScrutiny Board (02) (01) ,Digitization of marathi text drama	State	22053152	6.00	5.00	0.00	5.00
38	1113010156	State festivals of Dance, Drama, Tamasha and Music	State	22051492	134.41	350.00	755.00	450.00
		Sub Sector Total:			1067.14	1488.04	2354.29	2523.05
		Sector Total:			1067.14	1488.04	2354.29	2523.05
		State Scheme Excl CASP			5034.12	15000.00	11162.64	16100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			5034.12	15000.00	11162.64	16100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Incl CASP			5034.12	15000.00	11162.64	16100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			5034.12	15000.00	11162.64	16100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Transport Sector: Transport Sub-Sector: Ports, Light Houses								
1	1107010001	Dredging at Ports	State	30510732	0.00	1000.00	900.00	4069.00
2	1107010002	Rail Road Connectivity of Ports	State	30510768	0.00	3976.00	2008.00	6600.00
3	1107010007	Asian Development Bank Assisted Sustainable Coastal Protection and Management Investment Programme	State	27110922	0.00	0.00	319.00	520.00
			EAP	67110015	0.00	0.00	0.00	455.00
4	1107010009	Gateway of India - Floating Jetty	State	30511835	0.00	15998.00	1036.00	6351.00
5	1107010010	Central Assistant for construction of Jetty (Sagarmala) (State Share 50 percent)	State	30511891	0.00	6576.00	5149.00	11108.00
6	1107040004	Hydrographic Survey	State	30560055	0.00	50.00	15.00	397.00
		Sub Sector Total:			0.00	27600.00	9427.00	29500.00
Department :Home - Transport Sector: Transport Sub-Sector: Road Transport								
7	1107030001	Construction of Artificial Test Track	State	20410321	34.81	50.00	92.93	50.00
8	1107030002	Modernisation of 22 Border Check Post	State	20410312	113.84	50.00	700.00	425.36
9	1107030003	Computerisation	State	20410297	263.47	667.00	667.00	1401.00
10	1107030004	Training of Officers And Staff of Motor Vehicle Department	State	20410341	414.96	1448.50	699.87	3367.03

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	1107030005	Publicity And Education of Road Safety	State	20410288	31.58	150.00	150.00	150.00
12	1107030006	Purchase of Equipments	State	20410332	2.95	407.49	32.56	242.77
13	1107030013	Acquisition of Land for Incomplete Works	State	40700113	0.00	0.01	0.00	0.01
14	1107030015	Construction of Office Buildings	State	40590823	2134.90	4070.00	4070.00	5353.83
15	1107030019	Modernisation of Bus Stands	State	30550052	0.00	39507.00	39507.00	140000.00
16	1607030007	Indian Railways Policy Formulation, Direction, Research And Misc. Organisation	State	30010054	0.00	17500.00	42500.00	55000.00
		Sub Sector Total:			2996.51	63850.00	88419.36	205990.00
Department :Home - Transport Sector: Transport Sub-Sector: Other Transport								
17	1107050002	Maharashtra Railway Infrastructure Development Company	State	50020014	0.00	7500.00	7500.00	20000.00
		Sub Sector Total:			0.00	7500.00	7500.00	20000.00
		Sector Total:			2996.51	98950.00	105346.36	255490.00
Department :Home - Transport Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
18	1109020022	Tree Plantation and Conservation	State	2406A659	0.00	50.00	0.00	10.00
		Sub Sector Total:			0.00	50.00	0.00	10.00
		Sector Total:			0.00	50.00	0.00	10.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Transport Sector: Other Programmes Sub-Sector: Other Programmes								
19	1113010022	Lumsum	State	99999999	0.00	1000.00	0.00	1500.00
		Sub Sector Total:			0.00	1000.00	0.00	1500.00
		Sector Total:			0.00	1000.00	0.00	1500.00
		State Scheme Excl CASP			2996.51	100000.00	105346.36	257000.00
		District Scheme Excl CASP			2020.24	2962.21	2773.04	6304.61
		Department Excl CASP			5016.75	102962.21	108119.40	263304.61
		State Scheme Incl CASP			2996.51	100000.00	105346.36	257000.00
		District Scheme Incl CASP			2020.24	2962.21	2773.04	6304.61
		Department incl CASP			5016.75	102962.21	108119.40	263304.61

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Resources Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
1	1101030009	Kharland Development Scheme	State	24020504	1146.11	3625.00	3625.00	3009.00
			State	44020401	0.00	4.69	4.69	8.82
			State	44020419	0.00	9.37	9.37	17.64
			State	24020513	68.33	500.00	500.00	1516.00
			State	44020384	644.45	1812.00	1812.00	3411.32
			DFI	44022422	10.34	48.94	48.94	37.22
		Sub Sector Total:			1869.23	6000.00	6000.00	8000.00
		Sector Total:			1869.23	6000.00	6000.00	8000.00
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation								
2	1104010005	Extension and Improvement program for Major and Medium Projects	State	4701J131	400.00	10.00	10.00	10.00
			State	4701J149	1149.98	3000.00	3000.00	2500.00
			State	4701J158	1319.87	6890.00	6890.00	7568.00
			State	4701J167	1500.00	2605.85	2605.85	3382.75
			State	4701J176	500.00	1000.00	1000.00	1100.00
			State	4701J185	2000.00	2000.00	2000.00	2707.58
			State	4701J194	1049.98	7707.69	7707.69	10000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
3	1104010006	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation-RoM-Major-Medium	State	4701H629	77274.06	96603.10	96603.10	146447.69
4	1104010007	Share Capital Contribution to Vidarbha Irrigation Development Corporation - Major and Medium	State	4701H665	104508.59	77403.47	77403.47	122913.28
5	1104010008	Share Capital Contribution to Konkan Irrigation Development Corporation-Major & Medium	State	4701H754	13914.00	27261.00	27261.00	22484.00
6	1104010009	Share Capital Contribution to Tapi Irrigation Development Corporation-Major-Medium	State	4701H763	66529.17	33255.68	33255.68	45166.66
7	1104010010	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation-RoM-Major-Medium	State	4701H899	16460.55	27067.62	27067.62	50498.39
8	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC RoM)	DFI	4701I761	22132.50	0.00	0.00	1100.00
9	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	DFI	4701I779	4002.00	5025.00	5025.00	9085.00
10	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	DFI	4701I797	4400.00	2700.00	2700.00	3479.38
11	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada	DFI	4701I803	1240.00	723.00	723.00	623.00
12	1104010021	Maharashtra Water Sector Improvement Project	EAP	2701B073	625.81	1331.99	1331.99	824.16
13	1104010023	Works of Mechanical Organisation	State	47016865	3792.03	4194.10	4194.10	4792.58
			State	47016687	4015.32	5309.20	5309.20	5022.57
			State	47016883	375.95	446.36	446.36	423.93

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	4701F573	0.00	-15397.99	-15397.99	-14240.60
			State	47017146	234.55	246.30	246.30	252.62
			State	47016702	3991.56	4595.20	4595.20	3694.06
			State	47016678	2742.69	2969.80	2969.80	3083.45
			State	47016696	3614.62	3546.45	3546.45	3725.87
			State	47017413	37.85	58.70	58.70	64.57
			State	47017282	25.86	101.55	101.55	60.00
			State	47018966	7196.39	7790.44	7790.44	5989.48
			State	4701C645	6.16	20.00	20.00	20.00
			State	47017371	14.75	112.18	112.18	117.79
			State	4701F555	0.00	-6127.08	-6127.08	-5878.95
			State	4701H048	0.00	-561.59	-561.59	-461.75
			State	4701J354	0.00	18.99	18.99	18.99
			State	47017164	66.54	226.57	226.57	215.00
			State	4701J363	0.00	37.99	37.99	37.99
			State	4701F582	0.00	-7567.17	-7567.17	-6917.60

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1104010024	Quality Control	State	47018975	141.63	275.40	275.40	289.17
15	1104010025	Hydrology Project Stage 2	State	47011975	17.50	252.50	252.50	200.00
16	1104010027	Superintending Engineer, Quality Control Circle, Pune	State	47016767	2274.59	3572.79	3572.79	3760.43
			State	47017191	6.16	12.84	12.84	13.48
17	1104010028	Superintending Engineer, Quality Control Circle, Aurangabad	State	47011581	1198.33	1612.32	1612.32	1764.37
18	1104010030	Secretary, Water Resources	State	47011017	0.00	695.97	695.97	1518.72
19	1104010034	S.E, T.I.C, Thane	State	47016551	367.92	322.20	322.20	586.00
20	1104010037	S.E., Quality Control Circle, Nagpur	State	47011102	2261.98	3385.51	3385.51	3777.80
21	1104010042	Share Capital Contribution to MKVDC for Marathwada Region-Major & Medium	State	4701J229	7731.25	6451.51	6451.51	1876.52
22	1104010043	Share Capital Contribution to GMIDC for Marathwada Region Major-Medium	State	4701J238	122889.03	200095.95	200095.95	119157.45
23	1104010048	TRAINING TO GOVERNMENT EMPLOYEES	State	34512951	0.20	50.00	50.00	50.00
24	1104010050	Share Capital Contribution to Irrigation Development Corporations for Creating shelf of projects	State	4701J481	0.00	2000.00	2000.00	2000.00
25	1104010051	Share Capital Contribution to Irrigation Development Corporations for Land Acquisition and Rehabilitation	State	4701J499	15000.00	20000.00	20000.00	20000.00
26	1104010052	Punyashlok Ahilyabai Holkar Water User Association Awards	State	2701B485	0.00	45.00	45.00	65.00
27	1104010054	Provision for works under Pradhan Mantri Krishi Sinchai Yojna (State Share)	State	4701J659	66928.93	35058.92	35058.92	44350.20

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	4701J668	117679.30	56142.30	56142.30	134537.70
			State	4701J677	52907.56	22620.00	22620.00	56528.30
			State	4701J686	5350.05	0.00	0.00	6041.30
			State	4701J695	15544.98	1514.70	1514.70	6480.50
28	1104010055	Provision for works under Pradhan Mantri Krishi Sinchai Yojna (Central Share)(Others 67)	CASP (BG-ACA)	4701J721	7280.70	8014.90	8014.90	8149.80
			CASP (BG-ACA)	4701J739	10638.96	26457.70	26457.70	35462.40
			CASP (BG-ACA)	4701J766	0.00	4360.30	4360.30	3294.50
			CASP (BG-ACA)	4701J757	0.00	0.00	0.00	1677.00
			CASP (BG-ACA)	4701J748	0.00	2380.00	2380.00	1391.70
29	1104010056	Dam Rehabilitation and improvement project II & III	State	2701C202	0.00	0.00	0.00	600.00
			State	2701C222	0.00	0.00	0.00	0.01
			State	2701C187	0.00	0.00	0.00	900.00
			State	2701C169	0.00	0.00	0.00	900.00
			State	2701C196	0.00	0.00	0.00	0.01
			State	2701C178	0.00	0.00	0.00	900.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2701C211	0.00	0.00	0.00	400.00
			EAP	2701C098	0.00	0.00	0.00	2100.00
			EAP	2701C104	0.00	0.00	0.00	2100.00
			EAP	2701C122	0.00	0.00	0.00	0.01
			EAP	2701C131	0.00	0.00	0.00	1400.00
			EAP	2701C151	0.00	0.00	0.00	0.01
			EAP	2701C142	0.00	0.00	0.00	1000.00
			EAP	2701C113	0.00	0.00	0.00	2100.00
30	1604010016	Baliraja Jalsanjivani Yojna (Major & Medium)(Others 67)	State	4701J819	0.00	21375.00	21375.00	29967.80
			State	4701J801	0.00	60060.75	60060.75	76528.16
			State	4701J793	0.00	16875.00	16875.00	23250.00
			CASP (BG-ACA)	4701J864	0.00	20020.25	20020.25	25509.38
			CASP (BG-ACA)	4701J873	0.00	7125.00	7125.00	9989.26
			CASP (BG-ACA)	4701J855	0.00	5625.00	5625.00	7750.00
		Sub Sector Total:			773339.85	821006.21	821006.21	1068276.87

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
31	1104020002	Extension & Improvement Works Minor Irrigation	State	47027481	0.00	2100.00	2100.00	1000.00
			State	47027434	0.00	290.00	290.00	300.00
			State	47027461	200.00	555.80	555.80	1164.00
			State	47027452	1000.03	1000.00	1000.00	2709.00
			State	47027499	701.54	699.00	699.00	965.00
			State	47027472	75.00	150.00	150.00	44.00
			State	47027443	0.00	2000.00	2000.00	1000.00
32	1104020003	Share Capital Contribution to MKVDC - RoM - Minor	State	47024794	9693.67	4702.10	4702.10	19952.00
33	1104020004	Share Capital Contribution to MI Schemes in KIDC-Minor	State	47024909	14745.81	23975.46	23975.46	33595.82
34	1104020005	Share Capital Contribution to TIDC - Minor	State	47024927	3234.60	5224.10	5224.10	10832.76
35	1104020006	Share Capital Contribution to GMIDC Marathwada -Minor	State	47024992	30063.24	7670.30	7670.30	5206.03
36	1104020007	Share Capital Contribution to VIDC Minor	State	47025101	49384.29	16253.85	16253.85	22073.62
37	1104020021	Share Capital Contribution to MI in MKVDC (Marathwada)	State	47027621	1998.26	6100.00	6100.00	1981.16

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
38	1104020022	Share Capital Contributu in to MI in GMIDC (ROM)	State	47027632	5850.08	6000.20	6000.20	6415.46
39	1104020025	Repair, Renovation and Restoration of Water Bodies with Domestic support(Umbrella 60)	CASP (BG-ACA)	47027514	0.00	0.10	0.10	0.10
			CASP (BG-ACA)	47027552	0.00	0.10	0.10	0.10
			CASP (BG-ACA)	47027561	100.92	0.00	0.00	0.00
			CASP (BG-ACA)	47027532	0.10	0.10	0.10	0.10
			CASP (BG-ACA)	47027523	0.10	0.10	0.10	0.10
			CASP (BG-ACA)	47027541	0.00	0.10	0.10	0.11
40	1104020030	Share Capital Contribution on Account of NABARD to GMIDC (ROM)	State	4701J274	4000.00	7000.00	7000.00	7000.00
41	1604020001	Baliraja Jalsanjivani Yojna (Minor)(Others 67)	State	4702A126	0.00	41816.25	41816.25	31404.00
			State	4702A144	0.00	11320.50	11320.50	11385.68
			CASP (BG-ACA)	4702A182	0.00	13938.75	13938.75	10468.00
			CASP (BG-ACA)	4702A206	0.00	3773.50	3773.50	3795.22
		Sub Sector Total:			121047.64	154570.31	154570.31	171292.26
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Flood Control								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
42	1104060002	Flood Control Works	State	47110218	283.89	767.98	767.98	843.27
			State	47110236	0.00	181.02	181.02	310.57
			State	47112847	0.00	0.01	0.01	15.00
			State	47110209	0.00	1508.92	1508.92	2425.12
43	1104060022	Suprintending Engineer and Administrator, Irrigation Research and Development, Pune	State	27016576	109.19	163.88	163.88	172.07
44	1104060023	Share Capital Contribution to Vidarbha Irrigation Development Corporation for Flood Control	State	47112883	271.01	542.07	542.07	3406.04
		Sub Sector Total:			664.09	3163.88	3163.88	7172.07
		Sector Total:			895051.58	978740.40	978740.40	1246741.20
Department :Water Resources Sector: Energy Sub-Sector: Hydel Energy Development								
45	1105020001	Koyna Hydro Electric Project, Stage IV (4 x 250 MW)	State	48013831	4.16	7.50	7.50	4.50
			State	48012305	0.00	-43.13	-43.13	-24.76
			State	48012314	0.00	-3.00	-3.00	-3.00
			State	48012412	474.34	1218.82	1218.82	1187.68
			State	48012299	198.00	200.00	200.00	500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	48012762	0.30	2.00	2.00	2.00
			State	48013929	272.98	553.22	553.22	606.54
46	1105020002	Ghatghar Pumped Storage Scheme (2 x 125 MW)	State	48013778	386.68	500.00	500.00	561.00
			State	48011013	0.00	-267.43	-267.43	-264.42
			State	48013876	259.49	534.87	534.87	528.83
47	1105020004	Sardar Sarovar Project	State	48012314	0.00	-10.00	-10.00	-10.00
			State	48013742	1668.69	1426.78	1426.78	1500.00
			State	48011042	0.00	-472.54	-472.54	-398.95
			State	48010957	552.55	945.08	945.08	797.90
			State	48013858	13.47	64.00	64.00	34.00
			State	48013885	108.25	148.74	148.74	168.13
			State	48012305	0.00	-44.28	-44.28	-30.74
			State	48013956	483.25	965.56	965.56	741.85

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
48	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	State	48013787	0.00	24.00	24.00	24.00
			State	48013384	0.00	200.00	200.00	300.00
			State	48013902	176.59	191.39	191.39	194.66
49	1105020013	Kal Hydro Electric Project (1 x 15 MW)	State	48012512	0.00	0.00	0.00	-35.17
			State	48013796	0.00	25.00	25.00	30.00
			State	48012782	1.46	0.00	0.00	0.00
			State	48011031	0.00	-143.33	-143.33	-173.33
			State	48013419	0.00	500.00	500.00	500.00
			State	48013911	251.26	286.66	286.66	346.66
50	1105020014	Koyna Dam Foot Power House (2 x 20 MW)	State	48013867	0.00	16.00	16.00	16.00
			State	48013455	15.64	93.57	93.57	157.17
			State	48012842	0.00	-36.24	-36.24	-34.00
			State	48012403	251.85	315.34	315.34	305.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	48012305	0.00	-146.31	-146.31	-12.40
			State	48012332	0.55	1.50	1.50	1.50
			State	48012314	0.00	-7.00	-7.00	-7.00
			State	48013446	0.00	100.00	100.00	500.00
			State	48013974	513.40	774.70	774.70	831.98
			State	48013947	56.12	114.23	114.23	122.75
51	1105020015	Share of Gujrat Government	State	48013769	3660.00	2290.00	2290.00	2314.26
52	1105020017	Survey & Investigation	State	28012571	349.76	524.14	524.14	588.47
			State	28011664	0.00	0.05	0.05	0.50
			State	28012591	0.00	50.00	50.00	10.00
			State	28011815	0.00	7.10	7.10	21.37
			State	28010443	50.14	92.00	92.00	96.00
53	1105020019	Wan Hydro Electric Project (1 x 1.5 MW)	State	48013689	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
54	1105020023	Renovation and Modernisation of Vir Hydro Project	State	48014032	0.00	1.00	1.00	1.00
55	1105020027	Tillari Hydro Electric Project Stage - 2	State	48013822	26.39	500.00	500.00	400.00
56	1105020028	Sahastrakund hydro-electric(multipurpose)project	State	48013802	0.00	500.00	500.00	100.00
		Sub Sector Total:			9775.32	12000.00	12000.00	12500.00
		Sector Total:			9775.32	12000.00	12000.00	12500.00
Department :Water Resources Sector: General Services Sub-Sector: e-Governance								
57	1112040041	e-Governance Project in Water Resources	State	34512719	1569.83	2359.60	2359.60	2758.80
		Sub Sector Total:			1569.83	2359.60	2359.60	2758.80
		Sector Total:			1569.83	2359.60	2359.60	2758.80
Department :Water Resources Sector: Other Programmes Sub-Sector: Other Programmes								
58	1113010226	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15- Life on Land)	State	2406A392	0.00	900.00	900.00	0.00
		Sub Sector Total:			0.00	900.00	900.00	0.00
		Sector Total:			0.00	900.00	900.00	0.00
		State Scheme Excl CASP			908265.96	1000000.00	1000000.00	1270000.00
		District Scheme Excl CASP			2351.27	3728.85	3364.11	5076.97
		Department Excl CASP			910617.23	1003728.85	1003364.11	1275076.97

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Incl CASP			908265.96	1000000.00	1000000.00	1270000.00
		District Scheme Incl CASP			2351.27	3728.85	3364.11	5076.97
		Department incl CASP			910617.23	1003728.85	1003364.11	1275076.97

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Command Area Development Authority Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation								
1	1104010053	Provision for works under CAD component under the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) (State & Central) (Others 67)	CASP (BG-ACA)	4701J621	0.00	1700.00	1700.00	1700.00
			CASP (BG-ACA)	4701J632	0.00	1725.00	1725.00	1725.00
			CASP (BG-ACA)	4701J597	0.00	2223.00	2223.00	2223.00
			CASP (BG-ACA)	4701J561	0.00	746.00	746.00	746.00
			CASP (BG-ACA)	4701J579	333.68	1700.00	1700.00	1700.00
			CASP (BG-ACA)	4701J612	0.00	604.00	604.00	604.00
			CASP (BG-ACA)	4701J541	0.00	2477.00	2477.00	2477.00
			CASP (BG-ACA)	4701J588	700.00	1725.00	1725.00	1725.00
			CASP (BG-ACA)	4701J552	750.00	4240.00	4240.00	4240.00
			CASP (BG-ACA)	4701J603	0.00	3610.00	3610.00	3610.00
		Sub Sector Total:			1783.68	20750.00	20750.00	20750.00
Department :Command Area Development Authority Sector: Irrigation & Flood Control Sub-Sector: Command Area Development								
2	1104040001	Command Area Development & Water Management Programme(Umbrella 60)	State	47019102	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	47019122	0.00	0.01	0.01	0.01
			State	4701J111	0.00	0.01	0.01	0.01
			State	4701I643	0.00	0.01	0.01	0.01
			State	4701I616	0.00	0.01	0.01	0.01
			State	4701J202	0.00	0.01	0.01	0.01
			State	47019111	0.00	0.01	0.01	0.01
			State	47017442	0.00	0.01	0.01	0.01
			State	4701I886	0.00	0.01	0.01	0.01
			State	4701H119	0.00	131.36	131.36	31.36
			State	4701I895	0.00	0.01	0.01	0.01
			CASP (BG-ACA)	4701I984	0.00	0.01	0.01	0.01
			CASP (BG-ACA)	4701J122	0.00	0.01	0.01	0.01
			CASP (BG-ACA)	4701I993	0.00	0.01	0.01	0.01
			CASP (BG-ACA)	4701J211	0.00	0.01	0.01	0.01
3	1104040003	Non -CADA	State	27052366	21.00	45.00	45.00	40.00
			State	27012661	2.26	30.00	30.00	55.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	47110138	0.00	0.01	0.01	0.01
			State	47110129	0.00	0.01	0.01	0.01
			State	4701B041	5.56	1500.00	1500.00	1300.00
			State	47110111	0.00	0.01	0.01	0.01
			State	27052671	8.92	22.50	22.50	25.00
			State	47112794	124.21	500.00	500.00	2470.46
			State	47110147	0.00	0.01	0.01	0.01
			State	34020014	3.26	15.00	15.00	25.00
			State	27110911	1.61	19.50	19.50	103.00
		Sub Sector Total:			166.82	2263.54	2263.54	4050.00
		Sector Total:			1950.50	23013.54	23013.54	24800.00
Department :Command Area Development Authority Sector: Other Programmes Sub-Sector: Other Programmes								
4	1113010206	Jalasksharta and Jaljagruti Programme	State	2701C089	191.29	486.46	486.46	300.00
		Sub Sector Total:			191.29	486.46	486.46	300.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			191.29	486.46	486.46	300.00
		State Scheme Excl CASP			2141.79	23500.00	23500.00	25100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			2141.79	23500.00	23500.00	25100.00
		State Scheme Incl CASP			2141.79	23500.00	23500.00	25100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			2141.79	23500.00	23500.00	25100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Energy Sector: Energy Sub-Sector: Energy Development								
1	1105010007	GIA for Removal of Regional Imbalance	State	28015516	54163.00	37500.00	112180.00	70000.00
			State	28012689	0.00	500.00	0.00	3000.00
2	1105010042	Solar Agricultural pump	State	28100902	337.00	10000.00	25000.00	25000.00
3	1105010046	Grant-in-aid to Maharashtra Electricity regulatory commission final year 2015-16.	State	28012464	0.00	1.00	0.00	0.01
4	1105010048	Subsidy to Distribution/Transmission License for reduction in Agriculture and Powerloom tarif.	State	28012615	896500.00	0.00	0.00	0.00
5	1105010051	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Power Generation Company Ltd.)	State	48014086	0.00	20000.00	30400.00	50000.00
6	1105010052	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Distribution Company Ltd.)	State	48014095	0.00	10000.00	150000.00	52299.95
7	1105010053	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Transmission Company Ltd.)	State	48014101	0.00	0.01	0.01	0.01
8	1105010054	Concession In Energy Tariff to Agriculture Consumers. (General)	State	28015572	0.00	516996.99	706877.00	530000.00
9	1105010055	Concession In Energy Tariff to Power loom Consumers (General) (Scheme)	State	28015581	0.00	60000.00	138100.00	60000.00
10	1105010056	Concession In Energy Tariff to Textile Consumers (General) (Scheme)	State	28015599	0.00	20000.00	83771.00	30000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	1105010057	Concession In Energy Tariff to Industrial Consumers (General) (Scheme)	State	28015605	0.00	60000.00	284925.00	120000.00
12	1105010058	Grant-in-aid to Maharashtra State Electricity Distribution Company Limited	State	28012624	5000.00	0.00	2734.00	0.01
13	1605010021	Bhusawal Replacement (250MW)	State	48013731	6400.00	0.00	0.00	0.00
		Sub Sector Total:			962400.00	734998.00	1533987.01	940299.98
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development								
14	1105030001	Non-Coventional and Renewable Sources of Energy (NRSE)	State	28100034	0.00	5000.00	5000.00	2500.00
15	1105030002	Promotion of Non Conventional Energy Under Green Cess Fund	State	28100123	8142.00	50000.00	24601.00	2500.00
16	1105030022	Non Conventional Energy by MAHAGENCO	EAP	68010665	0.00	1.00	3840.00	0.01
17	1105030038	Incentive grants as per recommendations of 13th Finance commission(Others 67)	CASP (BG-ACA)	28100911	0.00	0.00	5191.00	0.00
18	1105030039	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	State	68010709	0.00	1.00	3889.80	0.01
		Sub Sector Total:			8142.00	55002.00	42521.80	5000.02
		Sector Total:			970542.00	790000.00	1576508.81	945300.00
		State Scheme Excl CASP			970542.00	790000.00	1576508.81	945300.00
		District Scheme Excl CASP			35909.18	51580.50	46912.35	56253.08
		Department Excl CASP			1006451.18	841580.50	1623421.16	1001553.08

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Incl CASP			970542.00	790000.00	1576508.81	945300.00
		District Scheme Incl CASP			35909.18	51580.50	46912.35	56253.08
		Department incl CASP			1006451.18	841580.50	1623421.16	1001553.08

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
1	1106010004	Export Promotion And Trade Promotion for SSI Units	State	28520158	0.00	45.00	45.00	45.00
2	1106010006	Development of Handicraft	State	28510567	564.00	500.00	500.00	450.00
3	1106010009	Participation in Industrial Exhibition & Trade Fairs	State	28510398	117.90	200.00	200.00	214.00
4	1106010013	Honey Centre	State	28515326	0.00	500.00	500.00	400.00
5	1106010045	Construction of Udyog Bhavan at District Level	State	48511324	0.00	60.00	60.00	60.00
6	1106010056	Creation and Development of Industrial Investment	State	48750025	0.00	2500.00	2500.00	3000.00
7	1106010072	Training to Government Employees under Industry Department (Director of Industries, Mining	State	28520514	0.00	36.00	36.00	10.00
8	1106010073	Maharashtra State Industrial Cluster Development Programme (MSICDP)	State	28516378	1402.45	8500.00	8500.00	9000.00
9	1106010084	Tree Plantation and Conservation under Sustainable Development Goals (Industry)	State	2406A472	7.35	60.00	20.00	66.00
10	1106010085	Chief Minister Employment Generation Programme (CMEGP)	State	28516645	0.00	13024.00	13024.00	13881.00
11	1106010087	Coir Industries Development	State	28516636	0.00	250.00	250.00	250.00
			State	48511389	0.00	25.00	25.00	100.00
12	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	State	28515291	18.09	150.00	150.00	150.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	1112040004	Computerisation of Directorate of Industries	State	28515353	25.51	200.00	200.00	200.00
14	5106011284	Aid to Cluster Projects for Common Facilities	State	28515406	0.00	300.00	300.00	450.00
		Sub Sector Total:			2135.30	26350.00	26310.00	28276.00
Department :Industry Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
15	1106020028	Develop Maitri Cell into Single Window	State	2852A022	477.66	1150.00	1150.00	1224.00
16	1112050003	Purchase of Machinery for Government Presses	State	40580081	638.62	2500.00	2500.00	2600.00
		Sub Sector Total:			1116.28	3650.00	3650.00	3824.00
Department :Industry Sector: Industry & Minerals Sub-Sector: Infrastructure facility for Central/Pvt. Sector U/T								
17	1106030002	Purchase of new machinery for the Directorate of Government Printing and Writing materials,the Government Printing Press,Mumbai	State	22222222	0.00	0.00	1.00	0.00
		Sub Sector Total:			0.00	0.00	1.00	0.00
		Sector Total:			3251.58	30000.00	29961.00	32100.00
		State Scheme Excl CASP			3251.58	30000.00	29961.00	32100.00
		District Scheme Excl CASP			1910.02	1513.65	1955.39	3288.67
		Department Excl CASP			5161.60	31513.65	31916.39	35388.67
		State Scheme Incl CASP			3251.58	30000.00	29961.00	32100.00
		District Scheme Incl CASP			1910.02	1513.65	1955.39	3288.67
		Department incl CASP			5161.60	31513.65	31916.39	35388.67

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Labour Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
1	1106020029	Tree Plantation and Conservation under Sustainable Development	State	2406A481	0.00	31.00	31.00	31.00
		Sub Sector Total:			0.00	31.00	31.00	31.00
		Sector Total:			0.00	31.00	31.00	31.00
Department :Labour Sector: General Economic Services Sub-Sector: Government Training Programme								
2	1110070004	Training to Government Employees (Industries,Energy and Labour Department)	State	34512891	0.00	40.00	40.00	40.00
		Sub Sector Total:			0.00	40.00	40.00	40.00
		Sector Total:			0.00	40.00	40.00	40.00
Department :Labour Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare								
3	1111130002	Construction of New Building at Nagpur for Labour Institute	State	42500339	0.00	3219.63	0.00	100.00
4	1111130006	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorgnised Labour)	State	22301377	0.00	0.01	0.01	300.00
5	1111130007	Pradhikaran for Unorganised Labour and Effective Implementation of Social Security Act 2008 for Unorganised Labour	State	22301368	0.00	0.01	0.01	500.00
6	1111130023	Rastriya Swasthya Vima yojana	State	22305022	0.00	106.00	106.00	100.00
7	1111130039	Strenghtening of Industrial Courts	State	22301312	28.63	136.01	136.01	200.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1111130041	Implementation of Building and Other Construcion Workers Act, 1996	State	22305837	0.00	5.00	5.00	5.00
9	1111130042	Strengthening of Directorate of Industrial Safety and Health and Improved implemntation of Safety and Health	State	22305793	6.70	124.37	36.34	157.00
10	1111130043	Strengthening of Labour Commissionerate and effective Implemntation of Labour Laws	State	22305819	438.31	4378.96	4378.96	6400.00
11	1111130045	Strenghtening of Maharashtra Institute of Labour Studies	State	22305801	113.01	120.00	120.00	121.00
12	1111130046	Grant-in-aid for Domestic Workers Welfare Board	State	22305345	0.00	1159.00	1159.00	2067.00
13	1111130048	Strenthening of Labour Courts	State	22301321	26.94	80.01	80.01	47.00
14	1111130051	Prevention and Regulation of Child Labour Act 1986	State	22305828	11.61	375.00	375.00	360.00
15	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act	State	22305784	92.31	110.00	110.00	72.00
16	1111130056	Eradication of child Labour	State	22301401	2.20	15.00	15.00	100.00
		Sub Sector Total:			719.71	9829.00	6521.34	10529.00
		Sector Total:			719.71	9829.00	6521.34	10529.00
Department :Labour Sector: General Services Sub-Sector: e-Governance								
17	1112040061	e-Governance Project in Labour	State	34512728	7.56	100.00	100.00	100.00
		Sub Sector Total:			7.56	100.00	100.00	100.00

STATEMENT-GN2
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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			7.56	100.00	100.00	100.00
		State Scheme Excl CASP			727.27	10000.00	6692.34	10700.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			727.27	10000.00	6692.34	10700.00
		State Scheme Incl CASP			727.27	10000.00	6692.34	10700.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			727.27	10000.00	6692.34	10700.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Law and Judiciary Sector: Social & Community Services Sub-Sector: Welfare of Women and Children								
1	1111170102	Setting up Fast Tract Courts for Women and Children under National Mission for safety of Women(Others 67)	CASP	20140664	0.00	6210.00	6210.00	6210.01
			State	20140673	0.00	4140.00	4140.00	2125.99
		Sub Sector Total:			0.00	10350.00	10350.00	8336.00
		Sector Total:			0.00	10350.00	10350.00	8336.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
2	1112010004	Construction of court Buldings(Umbrella 31)	CASP	40591222	1871.38	39130.43	39130.43	42873.91
			CASP	40591231	260.11	5439.13	5439.13	5959.47
			CASP	40591249	20.58	430.43	430.43	471.61
			State	40590692	130.87	286.96	286.96	314.70
			State	40590672	11895.77	26486.97	26486.97	28608.70
			State	40590681	1653.59	3226.08	3226.08	3976.61
3	1112010006	Construction of Residential Quartrs for Judicial Officers and Staff(Umbrella 31)	CASP	42160549	0.00	74.61	74.61	114.79
			CASP	42160522	0.00	6782.61	6782.61	10434.78

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	42160531	0.00	942.78	942.78	1450.43
			State	42160291	2796.14	4521.74	4521.74	6956.52
			State	42160306	388.64	628.52	628.52	966.96
			State	42160315	151.24	49.73	49.73	76.52
4	1112010007	Acquisition of land for Court Building and Residential Quarters of Judicial Officers and staff.	State	40590592	0.00	900.00	900.00	900.00
5	1112010008	Minor Works Financed from Discretionary Grants for Residential Quarters.	State	22160349	396.35	1000.00	750.00	800.00
6	1112010009	Minor Works Related to Court Buildings Finance From Descreptionary Grants .	State	20591432	651.52	1200.00	900.00	1200.00
		Sub Sector Total:			20216.19	91099.99	90549.99	105105.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Staff Training Programme								
7	1112020010	State Training Policy in Law	State	20525199	0.89	10.00	0.89	5.00
		Sub Sector Total:			0.89	10.00	0.89	5.00
Department :Law and Judiciary Sector: General Services Sub-Sector: e-Governance								
8	1112040046	e-Governance Project in Law and Judiciary	State	20525116	136.53	1800.00	1350.00	1590.00
		Sub Sector Total:			136.53	1800.00	1350.00	1590.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Administration								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts(Others 67)	CASP (BG-ACA)	20140468	464.17	654.00	654.00	677.00
		Sub Sector Total:			464.17	654.00	654.00	677.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Law & Order Administration								
10	1112080047	Prevention of Cruelty to Animals and Poor Box Fund	State	20140323	3.60	6.00	6.00	2.00
		Sub Sector Total:			3.60	6.00	6.00	2.00
		Sector Total:			20821.38	93569.99	92560.88	107379.00
Department :Law and Judiciary Sector: Other Programmes Sub-Sector: Other Programmes								
11	1113010213	Tree Plantation and Conservation under sustainable Development Goals (Goal 15 Life on Land)	State	2406A292	5.43	90.00	0.00	0.00
		Sub Sector Total:			5.43	90.00	0.00	0.00
		Sector Total:			5.43	90.00	0.00	0.00
		State Scheme Excl CASP			18674.74	45000.00	43900.89	48200.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			18674.74	45000.00	43900.89	48200.00
		State Scheme Incl CASP			20826.81	104009.99	102910.88	115715.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			20826.81	104009.99	102910.88	115715.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
1	1111140045	Habitual Offenders and Probation of Offenders Scheme	State	22350113	0.00	100.00	100.00	56.75
2	1111140046	Permanent Liability Home, Birsi	State	22352896	0.00	2.00	2.00	2.00
		Sub Sector Total:			0.00	102.00	102.00	58.75
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Nutrition								
3	1111150021	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)(Umbrella 54)	CASP	22361829	66.65	194.00	194.00	195.00
			State	22361838	44.45	129.00	129.00	130.00
4	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) Diet Charges(Umbrella 54)	CASP	22361802	472.32	489.00	489.00	581.50
			State	22361811	473.33	489.00	489.00	581.50
5	1111150028	Kishori Shakti Yojana(Umbrella 54)	CASP	22361847	0.00	0.03	0.00	0.00
			State	22361856	0.00	0.02	0.00	0.00
6	1111150039	Adarsh Anganwadi	State	22362128	0.00	2000.01	9811.02	7811.01
7	1111150041	Integrated Child Development Service Scheme (General Expenses)(Others 67)	CASP	22361909	53927.37	33156.75	54088.21	29533.74
			State	22361918	33373.87	22104.51	38636.23	19689.16

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1111150042	Integrated Child Development Service Scheme (Diet Expenses)(Others 67)	CASP	22361927	75002.63	56200.00	100195.50	74119.00
			State	22361936	74805.30	56200.00	100195.50	74119.00
9	1111150043	Integrated Child Development Service Scheme (Honorarium and Diet Expenses) (Additional State Share 100%)	State	22361945	72896.47	42850.72	78764.49	41658.76
10	1111150044	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additional State Share 100 Percent)	State	22361954	3678.54	4122.50	4122.50	4000.00
11	1111150045	Integrated Child Development Service Scheme (LIC Primium) (Additional State Share 100%)	State	22361963	0.00	100.00	100.00	2500.00
12	1111150046	Establishment Grant to Zilla parishad under section 123 and 261 of the Maharashtra Zilla parishads and Panchayat Samities Act 1961under Integrated Child Development Service Scheme (Local Sector)(Others 67)	CASP	22361972	2624.68	6600.03	6600.03	5760.03
			State	22361981	2730.07	4400.02	4400.02	3840.02
13	1111150048	Construction of Anganwadis (Additional State Share 100%)	State	22362208	0.00	8000.02	8000.02	300.02
14	1111150051	To Start Village Child Development Centers for Malnourished childrens	State	22361992	862.46	1000.02	1000.02	1000.02
		Sub Sector Total:			320958.14	238035.63	407214.54	265818.76
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Women and Children								
15	1111170002	Direction	State	22352591	0.00	75.00	75.00	100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
16	1111170005	Homes for Destitute Children	State	22351147	0.00	6754.23	6754.23	2160.00
17	1111170011	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	State	22351316	1800.00	3045.16	3045.16	100.01
18	1111170012	Schemes for Rehabilitation of Devdasis	State	22351399	0.00	0.01	0.00	0.00
19	1111170017	Counseling Centres for Women	State	22353177	384.89	800.00	800.00	600.00
20	1111170019	Shubhamangal Samuhik Vivah Yojana	State	22353201	0.00	0.01	0.00	0.00
21	1111170026	Major Construction Works (Homes for Women)	State	42350251	0.00	395.44	395.44	365.00
22	1111170030	Scheme for Abolition of Dowry System	State	22351381	3.85	16.20	16.20	16.20
23	1111170039	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State	42350135	0.00	13.63	0.00	13.63
24	1111170045	Major Construction Works (Homes for Children)	State	42350206	0.00	518.00	518.00	445.00
25	1111170048	Advertisement and Publicition of Women and Child Development Programme	State	2235A901	227.68	1500.00	1500.00	1800.00
26	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State	2235A732	0.00	11.00	11.00	81.15
27	1111170051	Integretated Child Protection Scehem(Umbrella 55)	CASP	2235C412	0.00	442.26	442.26	508.60
			CASP	2235C009	1133.92	3887.01	3277.55	3432.28

STATEMENT-GN2
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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	2235C027	601.74	3521.15	3521.15	4049.32
			State	2235C018	603.95	2591.33	2181.69	2278.19
			State	2235C036	440.55	2347.43	2346.62	2699.55
			State	2235C421	0.00	821.34	821.34	944.54
28	1111170067	To Give Financial Assistance to Peedit Mahila and Balak Manodhairya Yojana	State	2235B183	0.00	2000.00	2000.00	500.00
29	1111170074	Chacha Nehru Bal Mahotsav Programme	State	2235B325	0.00	215.00	215.00	215.00
30	1111170078	Mazhi Kanya Bhagyashree	State	2235B933	1002.53	2500.00	2500.00	2000.00
31	1111170079	bal sangopan Yojana (foster care) (Family based scheme)	State	2235B906	0.00	1800.00	1050.00	1980.00
32	1111170082	Swadhar Greh Yojana(Others 67)	CASP	2235C081	0.00	243.60	243.60	248.47
			State	2235C092	0.00	162.40	162.40	165.65
33	1111170083	Ujjawala Yojana(Others 67)	CASP	2235B971	0.00	65.40	65.40	66.71
			State	2235B989	0.00	43.60	43.60	52.32
34	1111170084	Assistant to Voluntary Agencies for running shelter Home	State	22351281	12.65	31.92	31.92	27.36

STATEMENT-GN2
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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
35	1111170085	Establishment of Women multipurpose community	State	22352949	1.38	5.51	5.51	5.51
36	1111170086	Grant to Mahila Mandal	State	22352134	1.25	42.00	42.00	41.71
37	1111170087	Punyashlok Ahilyadevi Holakar Puraskar Scheme	State	22352448	0.00	80.00	80.00	42.00
38	1111170088	Scheme for Rehabilitation of Devdasi (Hostel)	State	22351853	5.06	9.12	9.12	19.12
39	1111170090	Providing Drinking Water Facilities in Anganwadi(Others 67)	CASP	22362021	921.55	780.00	780.00	165.00
			State	22362039	620.46	520.00	520.00	110.00
40	1111170091	Construction of Toilet in Anganwadi(Others 67)	CASP	22362048	280.41	600.00	600.00	165.00
			State	22362057	181.13	400.00	400.00	110.00
41	1111170092	National Creche Scheme(Others 67)	CASP	22362101	0.00	81.36	81.36	81.36
			State	22362119	0.00	40.68	40.68	40.68
42	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries(Others 67)	CASP	22362066	0.00	1368.03	1368.03	1368.03
			State	22362075	0.00	912.02	912.02	912.02
43	1111170094	Nutrition Mission(Others 67)	CASP	22362084	18797.28	9749.80	17817.66	12429.16

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22362093	4467.74	2437.45	4454.41	3107.29
44	1111170095	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services(Others 67)	CASP	22362001	0.00	480.00	748.82	420.00
			State	22362012	0.00	320.00	499.21	280.00
45	1111170096	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project. (Administrative Grant)	State	2235C439	0.00	0.00	0.00	3100.01
46	1111170097	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project.	EAP	2235C341	0.00	2412.00	2412.00	6069.30
47	1111170098	Mahila Shakti Kendra(Others 67)	CASP	2235C321	0.00	911.49	900.00	300.00
			State	2235C332	0.00	607.66	600.00	200.00
48	1111170099	Construction of Anganwadi Centre(Others 67)	CASP	22362182	0.00	1800.03	1800.03	150.03
			State	22362191	0.00	1200.02	1200.02	100.02
49	1111170101	Providing Baby Care Kit to infants	State	2235C223	4475.02	4000.00	12000.00	8000.00
50	1111170104	Juvenile Justice Fund Scheme	State	2235C466	0.00	0.00	0.00	200.00
		Sub Sector Total:			35963.04	62558.29	79288.43	62265.22
		Sector Total:			356921.18	300695.92	486604.97	328142.73

STATEMENT-GN2
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(₹.In Lakhs)

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Women and Child Development Sector: General Services Sub-Sector: e-Governance								
51	1112040051	e-Governance Programme in Women and Child Development	State	22510875	0.00	400.00	0.00	400.00
		Sub Sector Total:			0.00	400.00	0.00	400.00
Department :Women and Child Development Sector: General Services Sub-Sector: Administration								
52	1112060038	Anganwadi Services (General Expenses)(Others 67)	CASP	22362137	1881.68	1633.00	2769.12	1703.00
			State	22362146	5342.83	4899.00	8307.36	5109.00
53	1112060039	Establishment Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme for Anganwadi Services (Local Sector)(Additional State Share 100%)	State	22362173	10423.04	10926.02	13476.16	10831.50
54	1112060040	Establishment Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme for Anganwadi Services (Local Sector)(Others 67)	CASP	22362155	5524.94	4483.00	7283.52	4590.00
			State	22362164	17158.29	13449.00	21850.56	13770.00
		Sub Sector Total:			40330.78	35390.02	53686.72	36003.50
		Sector Total:			40330.78	35790.02	53686.72	36403.50
Department :Women and Child Development Sector: Other Programmes Sub-Sector: Other Programmes								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
55	1113010088	Maharashtra State Training Policy	State	22511031	0.00	100.00	100.00	10.00
56	1113010220	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-Life on Land)	State	2406A345	0.00	100.00	0.00	10.00
		Sub Sector Total:			0.00	200.00	100.00	20.00
		Sector Total:			0.00	200.00	100.00	20.00
		State Scheme Excl CASP			236016.79	210000.00	337126.45	224700.00
		District Scheme Excl CASP			23478.63	26892.67	23694.04	31137.74
		Department Excl CASP			259495.42	236892.67	360820.49	255837.74
		State Scheme Incl CASP			397251.96	336685.94	540391.69	364566.23
		District Scheme Incl CASP			23478.63	26892.67	23694.04	31137.74
		Department incl CASP			420730.59	363578.61	564085.73	395703.97

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Medical Education Sector: Special Area Development Sub-Sector: Special Programme for Mumbai								
1	1103040001	Construction of Super Specialty Hospital, related Residential Quarters and Hostels at Sir J.J. Group of Hospital Campus, Mumbai	State	42102752	0.00	0.00	20000.00	15000.00
		Sub Sector Total:			0.00	0.00	20000.00	15000.00
		Sector Total:			0.00	0.00	20000.00	15000.00
Department :Medical Education Sector: Social & Community Services Sub-Sector: Medical Education								
2	1111050027	Construction Works of Directorate of Medical Education & Research	State	42101736	52.18	70.00	60.87	70.00
			State	42101772	7.25	0.00	8.46	9.73
			State	42101781	0.57	0.00	0.67	0.77
3	1111050042	Discretionary Grant for Minor Works Under Directorate of Medical Education	State	22100048	60.00	100.00	100.00	300.00
4	1111050043	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State	22104375	0.00	100.00	100.00	5.00
5	1111050053	Discretionary Grant for Minor Works Under Directorate of Ayurved .	State	22100066	185.00	111.96	111.96	100.00
6	1111050056	Strengthening & Upgradation of Haffkine Institute	State	22101572	360.00	600.00	16692.00	2500.00
7	1111050058	Strengthening and upgration of M.I.M.H.	State	22103432	1.50	1.50	1.50	5.00
8	1111050059	Discretionary Grant for Minor Works of M.I.M.H.	State	22103548	1.50	1.50	1.50	1.50

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1111050060	Implementation of Health	State	2210D962	6000.00	12400.06	12400.00	8000.00
10	1111050122	Opening of new government Medical colleges at Nandurbar,Alibagh,Mumbai	State	2210E911	0.01	0.01	0.01	0.01
			State	2210E929	0.01	0.01	0.01	0.01
			State	2210E938	0.01	0.01	0.01	0.01
			State	2210E947	0.01	0.01	0.01	2265.85
			State	2210E902	0.01	2035.49	2931.89	3364.25
11	1111050123	Construction Works of Governemtn Ayurvedic Colleges	State	42100079	53158.40	2000.00	2000.00	4500.00
12	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	State	42101718	0.00	635.06	635.06	545.45
13	1111050125	Construction Works of Government Medical Colleges / Hospitals	State	42100041	22173.00	28317.00	28317.00	35348.00
			State	42100052	30.82	3936.00	3936.00	4552.00
			State	42100061	2.43	311.40	103.83	400.00
14	1111050126	Construction Works of Dental Colleges	State	42101745	869.00	880.10	879.22	977.00
			State	42101754	121.00	121.00	122.21	135.00
			State	42101763	0.10	10.00	9.67	10.74
15	1111050127	Establishment of New sickle cell center and upgradation of existing sickle cell center	State	2210E016	200.00	100.00	100.00	100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
16	1111050129	Machinery, Strengthening & Upgradation of Dental Colleges	State	42101727	200.00	437.41	437.41	450.00
17	1111050130	Strengthening & Upgradation of Government Medical Colleges / Hospitals	State	42101629	25492.55	9000.00	9000.00	19097.54
18	1111050133	13 th Finance Commision- Food and drugs Labs-Construction	CASP (BG-ACA)	42101834	0.00	230.45	0.00	0.00
			CASP (BG-ACA)	42101843	0.00	37.69	0.00	0.00
			CASP (BG-ACA)	42101852	0.00	2.98	0.00	0.00
19	1111050134	Training of Government Employees	State	22510946	0.00	5.00	5.00	5.00
20	1111050141	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Aurangabad(Others 67)	CASP	42102581	100.00	0.03	0.03	0.00
			State	42102592	173.40	0.03	0.00	500.00
21	1111050142	Strengthening of States Drug Regulatory System(Others 67)	CASP	42102634	0.00	0.01	0.00	1115.00
			CASP	42102652	0.00	0.00	0.00	3897.25
			CASP	42102672	0.00	0.00	0.00	637.32
			CASP	42102699	0.00	0.00	0.00	50.43
			State	42102705	0.00	7.85	0.00	33.62

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42102643	340.77	1182.87	13.50	743.33
			State	42102661	0.00	606.90	0.00	2598.17
			State	42102681	0.00	99.25	0.00	424.88
22	1111050143	Execution of Specified Construction Works of Govt.Medical/Dental/Ayurved Colleges and Hospitals on Turnkey basis by Public Sector Undertaking Companies under control of Govt. of India or other correspondence companies on Turnkey basis	State	42102625	15000.00	22508.51	22508.51	38500.00
23	1111050146	EDUCATION FEE REIMBURSEMENT FOR OPEN CATEGORY STUDENTS AFFECTED DUE TO SOCIAL AND EDUCATIONALLY BACKWARDS CATEGORY (SEBC) AND ECONOMICALLY WEAKER SECTION (EWS) RESERVATION IN MEDICAL/DENTAL COLLEGES	State	2210H024	0.00	0.00	0.00	2500.00
		Sub Sector Total:			124529.52	85850.09	100476.33	133742.86
Department :Medical Education Sector: Social & Community Services Sub-Sector: Higher Education								
24	1111180046	25 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan(Others 67)	CASP	42102438	7822.41	0.00	0.03	2444.00
			State	42102124	1789.00	1900.00	0.00	0.00
		Sub Sector Total:			9611.41	1900.00	0.03	2444.00
		Sector Total:			134140.93	87750.09	100476.36	136186.86

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Medical Education Sector: General Services Sub-Sector: e-Governance								
25	1112040043	e-Governance Project in Medical Education	State	22510839	0.00	310.00	310.00	341.00
		Sub Sector Total:			0.00	310.00	310.00	341.00
Department :Medical Education Sector: General Services Sub-Sector: Administration								
26	1111050055	Strengthening and upgration of FDA (Excluding construction)	State	42101084	62.59	621.44	0.00	921.96
27	1111050065	Construction Works of Food and Drugs Administration	State	42100562	350.89	1139.00	93.04	1070.64
			State	42100571	57.38	186.26	13.90	175.08
			State	42100589	4.54	14.74	1.10	13.86
		Sub Sector Total:			475.40	1961.44	108.04	2181.54
		Sector Total:			475.40	2271.44	418.04	2522.54
Department :Medical Education Sector: Other Programmes Sub-Sector: Other Programmes								
28	1113010162	Kasturbha Health Society Sevagram, Wardha, Nagpur	State	2210G411	3675.69	4056.01	4056.01	5124.26
29	1113010163	Kishanlal Jalan Dharmarth aurivedik aushadalaya Malad, Mumbai	State	22101912	0.00	2.50	2.50	10.32
30	1113010188	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondhiya(Others 67)	CASP	42102545	0.00	0.01	0.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	42102536	0.00	0.01	0.01	0.01
			State	42102492	100.00	0.01	0.01	0.00
			State	42102509	696.00	919.95	919.95	1000.00
			State	42102518	96.75	0.01	0.01	0.01
			State	42102527	7.70	0.01	0.01	0.01
31	1113010217	Tree plantation	State	2406A499	0.00	0.02	0.00	0.00
		Sub Sector Total:			4576.14	4978.53	4978.50	6134.62
		Sector Total:			4576.14	4978.53	4978.50	6134.62
		State Scheme Excl CASP			131270.06	95000.00	125872.83	151700.00
		District Scheme Excl CASP			17693.85	16868.15	19457.97	18296.73
		Department Excl CASP			148963.91	111868.15	145330.80	169996.73
		State Scheme Incl CASP			139192.47	95000.06	125872.90	159844.02
		District Scheme Incl CASP			17693.85	16868.15	19457.97	18296.73
		Department incl CASP			156886.32	111868.21	145330.87	178140.75

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: Rural Development Sub-Sector: Integrated Rural Development								
1	1102010023	Development plan of Papal Tal. Nandgaon Khandeshwar Dist Amravati.	State	45150843	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.01	0.01	0.01
		Sector Total:			0.00	0.01	0.01	0.01
Department :Planning Sector: Special Area Development Sub-Sector: Wardha Plan								
2	1103010001	Sewagram Development Plan	State	45150861	1620.00	4500.00	6532.00	4500.00
		Sub Sector Total:			1620.00	4500.00	6532.00	4500.00
Department :Planning Sector: Special Area Development Sub-Sector: Development of Hilly Area								
3	1103020002	Special Programme for Development of Hilly Area	State	45510011	7352.72	9500.00	9500.00	19000.00
		Sub Sector Total:			7352.72	9500.00	9500.00	19000.00
Department :Planning Sector: Special Area Development Sub-Sector: Removal of Regional Disparities								
4	1103060001	Development Programmes in The Areas of Statutory Deve. Boards	State	45150039	12040.69	0.00	0.00	0.00
5	1103060002	Special Action Plan for Naxalite	State	34510654	355.31	2000.00	2000.00	2000.00
6	1103060005	Additional Central Assistance for LWE affected Districts (Others 67)	CASP (BG-ACA)	34513063	0.00	0.01	0.00	0.01
		Sub Sector Total:			12396.00	2000.01	2000.00	2000.01
		Sector Total:			21368.72	16000.01	18032.00	25500.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: Science, Technology & Environment Sub-Sector: Remote Sensing Applications								
7	1109030002	Financial Assistance to Remote Sensing Application Centre, Nagpur	State	34250013	2071.00	7937.11	7937.11	8831.16
		Sub Sector Total:			2071.00	7937.11	7937.11	8831.16
		Sector Total:			2071.00	7937.11	7937.11	8831.16
Department :Planning Sector: General Economic Services Sub-Sector: Survey & Statistics								
8	1110010001	Modernisation of Electronic Data Processing Equipments in The DES	State	34540385	253.82	449.97	1678.16	1377.00
9	1110010002	Strengthening of Directorate of Economics and Statistics	State	34540447	23.12	1000.00	545.97	500.00
10	1110010004	Establishment of New District Statistics Office (Scheme)	State	34540465	135.17	243.69	193.13	277.14
11	1110010006	Implementation of State Strategic Statistical Plan	State	34540483	0.00	0.02	0.00	2000.00
12	1110010021	Strengthening of Training Section in DES	State	34540518	61.28	75.96	52.62	992.00
13	1110010023	Evaluation of Schemes	State	34540527	109.02	7.91	6.81	58.95
14	1110010028	Collection of Housing and Building Construction Statistics (Others 67)	CASP	34540581	7.10	12.00	12.00	12.00
		Sub Sector Total:			589.51	1789.55	2488.69	5217.09
Department :Planning Sector: General Economic Services Sub-Sector: Development of Pilgrim Centers								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1610040003	Improvement of Civic Infrastructure- Dehu,Alandi Shrines	State	34522711	26.18	39.00	37.20	45.00
			State	54520104	4265.89	14961.00	3270.00	14955.00
16	1610040005	Improvement of Civic Infrastructure-Sant Tukdoji Maharaj Birth Place	State	54520113	130.24	1510.90	232.94	578.40
			State	34522722	0.78	40.10	36.50	31.60
17	1610040007	Shegaon Development Programme	State	54520131	2400.00	2950.80	0.00	2461.00
			State	34522731	42.22	67.20	24.55	72.20
		Sub Sector Total:			6865.31	19569.00	3601.19	18143.20
Department :Planning Sector: General Economic Services Sub-Sector: Tourism Development								
18	1110060010	Shri Parshuramkund Development Programme	State	34522829	0.00	0.01	0.00	0.00
19	1110060011	Tourism Development Programme for Sri Kshetra Koudhinyapur Tal. Tiwasa, Dist. Amaravati	State	34522892	0.00	6.02	0.00	0.00
			State	54520142	0.00	1483.00	67.99	260.00
20	1110060012	Shri Sant Gadgebaba Nirvanbhumi, Valgoan, Tal. Dist.- Amaravati Tourism Place Development Programme	State	34522883	0.00	23.02	3.97	8.53
			State	54520122	347.25	1018.00	133.03	371.47
21	1113010084	Shri Kshetra Bhimashankar Tirthkshetra Dist.Pune Development Programme	State	54520151	550.80	4500.00	1225.25	4000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			898.05	7030.05	1430.24	4640.00
Department :Planning Sector: General Economic Services Sub-Sector: Development of Reg. Rural Banks								
22	1110080002	Share Capital to Regional Rural Banks	State	54650019	0.00	2600.01	2600.01	4600.00
		Sub Sector Total:			0.00	2600.01	2600.01	4600.00
		Sector Total:			8352.87	30988.61	10120.13	32600.29
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
23	1111140011	Improve The Index of Human Development	State	20531231	17452.71	100000.00	36780.00	100000.00
24	1111140043	Advertising, Publicity & Co-ordination of Banking Schemes of Central & State Government	State	3451A001	383.10	1000.00	1000.00	2000.00
		Sub Sector Total:			17835.81	101000.00	37780.00	102000.00
Department :Planning Sector: Social & Community Services Sub-Sector: Local Area Development								
25	1111200002	MLA/MLCs Local Development Programme	State	45150012	64995.17	110100.00	157787.00	110100.00
26	1111200003	District Innovation Funds Under 13th Finance Commission (Others 67)	CASP (BG-ACA)	45150852	0.00	0.00	0.00	10.92
27	1111200005	Resource Based Intensive Planning and Development in Chandrapur and Sindhudurga Districts	State	3451A019	128.62	133.01	133.01	0.00
		Sub Sector Total:			65123.79	110233.01	157920.01	110110.92
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1111140068	Chhatrapati Shahu Maharaj Research, Training and Human Development Institution(SARATHI)	State	2225F521	0.00	0.00	8000.00	15001.00
			State	99999999	0.00	0.00	0.00	3500.00
		Sub Sector Total:			0.00	0.00	8000.00	18501.00
		Sector Total:			82959.60	211233.01	203700.01	230611.92
Department :Planning Sector: General Services Sub-Sector: e-Governance								
29	1112040047	e-Governance Project in Planning	State	34512773	0.00	238.52	56.44	93.00
		Sub Sector Total:			0.00	238.52	56.44	93.00
Department :Planning Sector: General Services Sub-Sector: Administration								
30	1112060001	Strengthening of District Planning Committee	State	34510402	146.37	822.51	822.51	1187.57
31	1112060003	Strengthening of Planning Dept.- Renovation	State	34510502	0.00	640.10	640.10	640.00
32	1112060041	Lumsum	State	99999999	0.00	142200.00	0.00	140000.00
		Sub Sector Total:			146.37	143662.61	1462.61	141827.57
		Sector Total:			146.37	143901.13	1519.05	141920.57
Department :Planning Sector: Other Programmes Sub-Sector: Other Programmes								
33	1113010086	Training to Govt. Employees	State	34512924	3.65	28.00	0.00	28.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
34	1113010095	Tajbag Development Plan, Nagpur	State	54520071	1500.00	3510.00	2010.00	1499.50
35	1113010119	Chief Ministers Fellowship Program	State	34540592	208.82	105.00	0.00	0.00
36	1113010209	Shrikshetra Grushneshwar Verul Taluka Khultabad District Aurangabad Development Programme	State	54520169	228.84	4000.00	0.00	4000.00
37	1113010212	Shri kshetra Ganpatipule Tirthkhestra Development Programme Taluka and District Ratnagiri	State	54520178	0.00	7000.00	2253.32	7000.00
38	1113010230	Lumsum	State	99999999	0.00	0.00	0.00	34220.51
39	1113010234	Development Programmes in the areas of Statutory Development Boards (Scheme)	State	25152619	0.00	600.02	20.00	0.03
40	1613010246	Lumsum for Chanda to Banda	State	3451A028	8465.68	0.09	0.09	0.00
			State	45150905	2991.66	9.01	9.01	0.00
		Sub Sector Total:			13398.65	15252.12	4292.42	46748.04
		Sector Total:			13398.65	15252.12	4292.42	46748.04
		State Scheme Excl CASP			128290.11	425300.00	245588.73	486200.00
		District Scheme Excl CASP			198306.68	88640.81	165182.72	126183.33
		Department Excl CASP			326596.79	513940.81	410771.45	612383.33
		State Scheme Incl CASP			128297.21	425312.00	245600.73	486212.00
		District Scheme Incl CASP			198306.68	88640.81	165182.72	126183.33
		Department incl CASP			326603.89	513952.81	410783.45	612395.33

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning - Employment Guarantee Schemes Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry								
1	1101010008	Jawahar Well Programme Under EGS	State	25050764	2400.00	1500.00	1500.00	500.00
2	1101010021	Farm Ponds Under EGS	State	25052892	0.00	0.01	0.01	0.01
		Sub Sector Total:			2400.00	1500.01	1500.01	500.01
Department :Planning - Employment Guarantee Schemes Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
3	1101020006	Horticulture Programme under EGS	State	25050773	0.00	2000.00	2000.00	500.00
		Sub Sector Total:			0.00	2000.00	2000.00	500.00
Department :Planning - Employment Guarantee Schemes Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
4	1101030039	Demand for Farm Pond	State	2505A031	9673.00	12500.00	12500.00	7000.00
5	1101030040	Digging of wells	State	2505A049	2300.00	2000.00	2000.00	2000.00
		Sub Sector Total:			11973.00	14500.00	14500.00	9000.00
		Sector Total:			14373.00	18000.01	18000.01	10000.01
Department :Planning - Employment Guarantee Schemes Sector: Rural Development Sub-Sector: Rural Employment								
6	1102050004	MG National Rural Employment Guarantee Scheme (Umbrella 34)	CASP	25052972	41076.00	131099.72	131099.72	144209.61
			CASP	25052981	16785.00	26151.36	26151.36	28766.50

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	25052954	13692.00	38500.01	38500.01	39500.01
			State	25052963	10000.00	10000.00	10000.00	15500.00
		Sub Sector Total:			81553.00	205751.09	205751.09	227976.12
Department :Planning - Employment Guarantee Schemes Sector: Rural Development Sub-Sector: Employment Guarantee								
7	1102110002	Employment Guarantee Scheme	State	25050022	8973.00	18499.98	18499.98	19999.98
			State	25050381	3003.00	5500.00	5500.00	6000.00
		Sub Sector Total:			11976.00	23999.98	23999.98	25999.98
		Sector Total:			93529.00	229751.07	229751.07	253976.10
Department :Planning - Employment Guarantee Schemes Sector: Other Programmes Sub-Sector: Other Programmes								
8	1113010235	Palakmantri Shet/Panand Raste	State	2505A067	0.00	24500.00	24500.00	32100.00
		Sub Sector Total:			0.00	24500.00	24500.00	32100.00
		Sector Total:			0.00	24500.00	24500.00	32100.00
		State Scheme Excl CASP			50041.00	115000.00	115000.00	123100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			50041.00	115000.00	115000.00	123100.00
		State Scheme Incl CASP			107902.00	272251.08	272251.08	296076.11
		District Scheme Incl CASP			0.00	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department incl CASP			107902.00	272251.08	272251.08	296076.11

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Health Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070782	TREE PLANTATION AND CONSERVATION (PUBLIC HEALTH)	State	2406A363	20.45	1.00	0.00	0.01
		Sub Sector Total:			20.45	1.00	0.00	0.01
		Sector Total:			20.45	1.00	0.00	0.01
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health								
2	1111060001	Jeevandai Arogya Yojana	State	22101311	0.00	0.01	0.00	0.01
3	1111060002	Rehabilitation of Handicapped Persons -Purchase of Equipments.	State	22104671	40.19	100.00	100.00	200.00
4	1111060003	Establishment of Trauma Care Centre (M.E.Services)	State	22104689	25647.97	15000.00	28140.83	25000.00
			State	42101173	300.00	500.00	500.00	200.00
5	1111060005	National Filaria Control Programme(Others 67)	CASP	22100914	0.00	100.00	100.00	100.00
			State	22105166	74.79	85.00	85.00	85.00
6	1111060007	Tuberculosis Programme(Umbrella 15)	CASP	22100932	0.00	15000.00	15000.00	15000.00
			State	22105175	0.00	550.00	550.00	550.00
7	1111060009	Epidemic Control Programme	State	22104286	0.00	1000.46	0.00	10000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1111060011	Dr. Anandibai Joshi Gourav Puraskar	State	22353186	0.00	10.00	10.00	65.00
9	1111060012	Establishment and Strengthening of IEC Bureau Pune	State	22101044	111.33	330.00	330.00	330.00
			State	42101253	3.10	20.00	20.00	22.00
10	1111060013	Strengthening of Health Statistics	State	22101091	49.00	73.00	73.00	75.00
			State	42101262	0.00	12.00	12.00	12.00
11	1111060015	National Malaria Eradication Programme(Umbrella 15)	CASP	22100905	0.00	677.00	677.00	615.00
			State	22105157	495.25	510.00	510.00	550.00
12	1111060016	Establishment of Non Teaching Govt. Hospitals	State	42101101	2500.00	2700.00	5200.00	3025.00
13	1111060017	State Blood Transfusion Council, Maharashtra.	State	22104473	809.88	2000.00	660.00	2200.00
14	1111060018	Incentive for Vasectomy Operation	State	22110597	430.37	50.00	50.00	37.91
15	1111060019	Programme under National Rural Health Mission (Umbrella 15)	CASP	2210F157	84104.00	116947.31	116947.31	117470.26
			State	22105246	55243.30	57090.68	70043.48	70000.00
16	1111060021	Training of Medical	State	22100511	1.94	5.49	5.49	5.49

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	1111060022	Establishment of Regional Health Referral Centres	State	42101128	4250.00	3500.00	3500.00	1500.00
18	1111060024	Savitribai Phule Kanya Kalyan Yojana	State	22352386	62.35	1.56	1.56	1.56
19	1111060025	Rajarshee Shahu Maharaj Yojana	State	22100119	0.00	0.01	0.01	0.01
20	1111060026	Construction and Special repairs /Improvement to Mental Institute	State	42101119	10.29	175.00	175.00	188.00
21	1111060027	National Iodine Deficiency Disorder Control Programme (Others 67)	CASP	22100872	29.22	51.28	51.28	49.28
22	1111060028	Training of Medical and Paramedical Personnel (Umbrella 16)	CASP	22110111	1500.34	2133.22	2133.22	2226.49
23	1111060029	Family Welfare Cell in Secretariat(Umbrella 16)	CASP	22510187	253.26	315.66	315.66	395.15
24	1111060032	State Family Welfare Bureau(Umbrella 16)	CASP	22110031	726.23	1349.45	1349.45	1485.86
25	1111060033	National Leprosy Control Programme(Others 67)	CASP	22100941	23.82	344.74	344.74	431.11
26	1111060034	Establishment of Central Public Health Laboratories (Umbrella 15)	CASP	22101008	52.82	188.85	188.85	224.06
27	1111060035	City Family Welfare Bureau(Umbrella 16)	CASP	22110069	0.00	0.01	0.01	0.01
28	1111060036	Reproductive & Child Health programme.(Umbrella 16)	CASP	22110541	948.98	14161.99	14161.99	11082.91
29	1111060037	Regional Family Welfare Training Centre.(Umbrella 16)	CASP	22110102	582.08	750.84	750.84	750.84

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	1111060038	District Family Welfare Bureau.(Umbrella 16)	CASP	22110051	2806.91	4151.43	4151.43	4176.80
31	1111060039	Teaching of Family Welfare in Medical Colleges. (Umbrella 16)	CASP	22110122	5.11	18.95	18.95	24.08
32	1111060040	Experimental Projects- Multi Purpose Workers Scheme (Umbrella 16)	CASP	22110131	322.74	446.13	446.13	448.62
33	1111060041	Rural Family Welfare Centres & Health Sub-Centers. (Umbrella 16)	CASP	22110149	67094.50	83756.57	83756.57	89365.99
34	1111060042	Urban Family Welfare Centre.(Umbrella 16)	CASP	22110176	1316.48	1923.76	1923.76	2032.81
35	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.(Umbrella 16)	CASP	22110185	0.00	300.00	300.00	300.00
36	1111060044	Immunisation of Infant(Umbrella 16)	CASP	22110194	1653.45	3975.14	3975.14	2879.56
37	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations. (Umbrella 16)	CASP	22110283	0.00	22.01	22.01	22.01
38	1111060047	Conventional Contraceptives(Umbrella 16)	CASP	22110292	0.00	681.94	681.94	949.34
39	1111060050	Non-Teaching Govt. Hospital	State	22103047	420.00	600.00	600.00	600.00
40	1111060051	Grants to Z.P. - Establishment of Health Institutions to Remove Regional Imbalance	State	22103065	4598.80	5000.00	5000.00	5000.00
41	1111060053	Scheme for Removal of Regional Imbalance-Buildings (Construction of Rural	State	42100141	1126.79	4000.00	4000.00	4000.00
42	1111060054	Minor Works financed from discretionary grants	State	22100057	51.50	200.00	200.00	500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
43	1111060056	Major Constructions - Urban Health Services	State	42100014	9742.15	45000.00	45000.00	45000.00
44	1111060057	Major Constructions - Rural Health Services	State	42100391	2642.26	15000.00	15000.00	17500.00
45	1111060058	Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	State	2210G897	0.00	500.00	0.00	10000.00
46	1111060077	Expansion of Facilities to Doctors/Patients in Hospitals	State	2210E482	490.00	1000.00	1000.00	1000.00
47	1111060100	Rajiv Gandhi Jeevandai Aarogya Yojana	State	2210E188	0.00	0.10	0.01	0.01
48	1111060101	Online e-Services under e-Governance Programme	State	22510697	86.37	215.00	215.00	300.00
49	1111060127	Training Program for all Employees	State	22510937	0.00	1.00	0.00	0.00
50	1111060185	Incentive Grant in Aid for Reduction in the Infant Mortality Rate (IMR) as per the Recommendation of 13th Finance Commission(Others 67)	CASP	2210F077	11125.59	0.01	0.01	0.01
51	1111060187	Revised National Tuberculosis Control Program (RNTCP)(Others 67)	CASP	2210F184	0.00	0.01	0.00	0.00
			State	2210F193	0.00	0.01	0.00	0.00
52	1111060188	National Vector Borne Disease Control Programme (NVBDCP)(Others 67)	CASP	2210F201	0.00	0.01	0.00	0.00
			State	2210F219	0.00	0.01	0.00	0.00
53	1111060189	Integrated Disease Surveillance Project (IDSP)(Others 67)	CASP	2210F228	0.00	0.01	0.00	0.00
			State	2210F237	0.00	0.01	0.00	0.00
54	1111060190	National Leprosy Eradication Programme (NLEP)(Others 67)	CASP	2210F246	0.00	0.01	0.00	0.00
			State	2210F255	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
55	1111060191	National Programme for Control of Blindness (NPCB) (Others 67)	CASP	2210F264	0.00	0.01	0.00	0.00
			State	2210F273	0.00	0.01	0.00	0.00
56	1111060192	National Mental Health Programme (NMHP)(Others 67)	CASP	2210F282	0.00	0.01	0.01	0.01
			State	2210F291	0.00	0.01	0.01	0.01
57	1111060193	National Programme for Health Care of the Elderly (NPHCE)(Others 67)	CASP	2210F308	0.00	0.01	0.00	0.00
			State	2210F317	0.00	0.01	0.00	0.00
58	1111060195	National Tobacco Control Programme (NTCP)(Others 67)	CASP	2210F344	0.00	0.01	0.00	0.00
			State	2210F353	0.00	0.01	0.00	0.00
59	1111060197	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)(Others 67)	CASP	2210F382	0.00	0.01	0.01	0.01
			State	2210F391	0.00	0.01	0.01	0.01
60	1111060198	National Urban Health Mission(Others 67)	CASP	2210F166	5605.97	12786.59	12786.59	12786.59
			State	2210F175	3738.79	4000.00	4000.00	4000.00
61	1111060199	National AYUSH Mission(Others 67)	CASP	2210G135	1620.13	6334.85	6334.85	2725.82
			State	2210G144	1080.09	2800.00	2800.00	1817.21
62	1111060208	Upgradation /Strengthening of ANM/GNM Nursing School (Others 67)	CASP	2210G191	0.00	0.04	0.04	0.04
			State	2210G206	0.00	0.04	0.04	397.37
63	1111060224	Expanded Programme of Immunisation	State	22110363	184.76	281.35	281.35	320.40

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
64	1111060225	Expanded Programme of Immunisation	State	22110621	8243.79	6430.67	6430.67	8230.67
65	1111060229	Grant in aid to non teaching medical Institutions	State	22100182	0.00	0.01	0.00	0.00
66	1111060230	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	State	22100683	135.91	400.00	400.00	500.00
67	1111060231	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	State	22100772	0.00	0.01	0.00	0.01
68	1111060232	Grants for rehabilitation of Cured Leprosy Patients	State	22100745	122.17	350.00	350.00	382.79
69	1111060233	Grants to Voluntary Organisations for Upgrading	State	22100736	0.00	0.01	0.01	0.01
70	1111060234	Holding Camps	State	22100164	0.00	0.01	0.01	0.01
71	1111060235	Repairs to and Replacement of Instruments and Equipments of Non-Teaching Government Hospitals	State	22100155	12.68	30.00	30.00	30.00
72	1111060236	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	22110603	1.59	12.50	12.50	12.50
73	1111060238	Pradhan Mantri Matru Vandana Yojana(Others 67)	CASP	22111397	1025.00	2337.50	2337.50	0.01
			CASP	22111412	0.00	1701.70	1701.70	1701.70
			State	22111421	0.00	495.00	495.00	400.00
			State	22111388	9948.75	6500.00	6500.00	7562.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22111403	683.00	770.00	770.00	0.01
74	1111060239	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	2210G449	17855.06	10500.00	22560.92	10500.00
75	1111060240	Compensation under Family Planning Operation (Scheme)	State	22111468	0.00	200.00	200.00	200.00
76	1111060241	Providing Free Spectacles to Correct Refractive Error Amongst School Students	State	2235C457	0.00	2000.00	625.00	1500.00
77	1111060243	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	2210H015	0.00	0.00	12952.80	12500.00
		Sub Sector Total:			331990.85	460456.06	509846.69	513544.36
		Sector Total:			331990.85	460456.06	509846.69	513544.36
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes								
78	1113010180	Mhatma Jotiba Phule Jan Aaroyga Yojana	State	2210G251	61621.71	40000.00	95618.00	49800.00
		Sub Sector Total:			61621.71	40000.00	95618.00	49800.00
		Sector Total:			61621.71	40000.00	95618.00	49800.00
		State Scheme Excl CASP			212836.38	230000.00	335007.70	296100.00
		District Scheme Excl CASP			71319.69	83216.47	93707.41	102888.70
		Department Excl CASP			284156.07	313216.47	428715.11	398988.70
		State Scheme Incl CASP			393633.01	500457.06	605464.69	563344.37
		District Scheme Incl CASP			71319.69	83216.47	93707.41	102888.70
		Department incl CASP			464952.70	583673.53	699172.10	666233.07

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Works - Building Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
1	1112010002	Construction of Residential Quarters for Govt. Servants	State	42160271	0.00	3197.00	0.00	3127.50
			State	42160282	0.00	253.00	253.00	247.50
			State	42160262	666.09	23000.00	5360.91	22500.00
2	1112010013	Construction at Rajabhavan	State	40590645	1870.00	4100.00	2184.02	5000.00
			State	40590654	0.00	569.90	569.90	695.00
			State	40590663	0.00	45.10	45.10	55.00
3	1112010014	Construction of Treasury Buildings	State	40590879	0.00	3.30	3.30	1.64
			State	40590852	24.38	300.00	2803.70	148.95
			State	40590861	0.00	41.70	41.70	20.70
4	1112010015	Construction of Rest Houses	State	40590959	0.00	792.30	792.30	2031.06
			State	40590941	398.88	5700.00	882.09	14611.92
			State	40590968	0.00	62.70	62.70	160.73
5	1112010017	Construction of Administrative Building and Office Building	State	40590977	2041.39	20921.74	6393.82	30000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	40590986	0.00	2908.12	2908.12	4170.00
			State	40590995	0.00	230.14	230.14	330.00
		Sub Sector Total:			5000.74	62125.00	22530.80	83100.00
		Sector Total:			5000.74	62125.00	22530.80	83100.00
Department :Public Works - Building Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010219	Construction of Chhatrapati Shivaji Maharaj Memorial in Arabian Sea	State	40593072	0.00	347.50	0.00	1390.00
			State	40593081	0.00	27.50	0.00	110.00
			State	40593063	0.00	2500.00	0.00	10000.00
		Sub Sector Total:			0.00	2875.00	0.00	11500.00
		Sector Total:			0.00	2875.00	0.00	11500.00
		State Scheme Excl CASP			5000.74	65000.00	22530.80	94600.00
		District Scheme Excl CASP			11561.46	34562.81	29794.26	32506.30
		Department Excl CASP			16562.20	99562.81	52325.06	127106.30
		State Scheme Incl CASP			5000.74	65000.00	22530.80	94600.00
		District Scheme Incl CASP			11561.46	34562.81	29794.26	32506.30
		Department incl CASP			16562.20	99562.81	52325.06	127106.30

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Works - Roads Sector: Irrigation & Flood Control Sub-Sector: Flood Control								
1	1104060024	Anti Sea Erosion Scheme	State	47110011	3935.64	4348.00	4348.00	5217.00
			State	47110022	0.00	604.00	604.00	726.00
			State	47110192	0.00	48.00	48.00	57.00
		Sub Sector Total:			3935.64	5000.00	5000.00	6000.00
		Sector Total:			3935.64	5000.00	5000.00	6000.00
Department :Public Works - Roads Sector: Transport Sub-Sector: Roads & Bridges								
2	1107020002	State Highway Non-Backlog	State	30540069	614.41	1000.00	1000.00	1000.00
			State	50540358	0.00	16921.00	16921.00	24053.00
			State	50540349	111360.18	121740.00	121740.00	173044.00
			State	50540367	0.00	1339.00	1339.00	1903.00
3	1107020006	Government Contribution for Privatisation	State	30540819	122378.85	40000.00	40000.00	40000.00
4	1107020007	Roads Under NABARD Loan	DFI	50540752	34998.52	35000.00	35000.00	40000.00
5	1107020010	Computerisation	State	20592949	0.00	251.00	251.00	251.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	1107020012	Railway Safety Work	State	30540238	38997.80	25000.00	25000.00	48500.00
7	1107020013	Compensatory Afforestation	State	50540581	2183.55	10000.00	10000.00	10000.00
8	1107020014	Research & Development	State	30540532	0.00	180.00	180.00	198.00
9	1107020016	Machinery	State	20592134	0.00	1.00	1.00	1.00
10	1107020018	State Level Outlay for District Level Schemes	State	50540106	187544.01	139132.00	139132.00	243478.00
			State	50540115	0.00	19338.00	19338.00	33844.00
			State	50540124	0.00	1530.00	1530.00	2678.00
11	1107020024	Financial assistance to MSRDC Govt. Contribution	State	30541987	92250.00	52500.00	52500.00	50000.00
12	1107020032	Hybrid Annuity	State	50545242	610666.36	450000.00	450000.00	460000.00
13	1107020035	Asian Development Bank Loan Assistance	State	50545289	0.00	31018.00	31018.00	60000.00
14	1107020036	Payments towards interest during construction on loan raised by MSRDC for Nagpur Mumbai Super communication expressway	State	50545313	0.00	50000.00	50000.00	50000.00
15	1107020037	Share Capital Contribution to MSRDC towards Equity/ Flexi Equity for Nagpur-Mumbai Super Communication Expressway	State	50545322	0.00	0.00	0.00	50000.00
		Sub Sector Total:			1200993.68	994950.00	994950.00	1288950.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			1200993.68	994950.00	994950.00	1288950.00
Department :Public Works - Roads Sector: Other Programmes Sub-Sector: Other Programmes								
16	1113010207	SECRETARIATE- ECONOMIC SERVICES-Expenditure on training	State	34512882	6.65	50.00	50.00	50.00
		Sub Sector Total:			6.65	50.00	50.00	50.00
		Sector Total:			6.65	50.00	50.00	50.00
		State Scheme Excl CASP			1204935.97	1000000.00	1000000.00	1295000.00
		District Scheme Excl CASP			6820.13	11352.52	9518.10	13273.00
		Department Excl CASP			1211756.10	1011352.52	1009518.10	1308273.00
		State Scheme Incl CASP			1204935.97	1000000.00	1000000.00	1295000.00
		District Scheme Incl CASP			6820.13	11352.52	9518.10	13273.00
		Department incl CASP			1211756.10	1011352.52	1009518.10	1308273.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070001	Massive Afforestation Program	State	44060492	96608.88	104751.00	104751.00	103800.00
2	1101070002	Joint Forests Management Scheme(New Villages)	State	24061521	1818.95	3000.00	3000.00	2500.00
3	1101070003	Providing SRP Units	State	24062179	0.00	0.01	0.01	0.01
4	1101070007	Construction of Forest Building	State	44060026	1315.01	2000.00	2000.00	4000.00
5	1101070008	Nature Conservation	State	24060775	918.28	1500.00	1500.00	2000.00
6	1101070011	Training to Forest Staff	State	44150154	142.62	200.00	200.00	150.00
7	1101070012	Survey Demarcation	State	44060053	342.03	0.01	0.01	1500.00
8	1101070013	Settlement of Rights	State	24062241	1050.00	5800.00	5800.00	4000.00
9	1101070014	Preliminary Works of Proposed zoo at Gorewada	State	44063858	1199.99	1000.00	1000.00	7500.00
10	1101070016	Forest Research	State	44150011	30.00	50.00	50.00	40.00
11	1101070027	Estt. of Wild Animals Infirmaries.	State	24062232	189.18	2000.00	2000.00	6000.00
12	1101070028	Protection Wall Under SGNP	State	44063849	240.00	50.00	50.00	150.00
13	1101070032	Provision of Firearms to Forest Staff.	State	24062114	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1101070035	Strengthening of Mobile Squads.	State	24062161	99.38	200.00	200.00	100.00
15	1101070042	Investment in Public Sector Undertaking Share Capital of FDCM	State	44060198	0.00	0.01	0.01	0.01
16	1101070043	Construction of Vantale	State	44060797	155.38	300.00	300.00	100.00
17	1101070044	Integrated Forest Protection Scheme(Umbrella 12)	CASP	24062043	290.31	1452.00	1452.00	1597.20
			State	24062375	412.57	968.00	968.00	300.00
18	1101070047	Project elephant(Umbrella 13)	CASP	24062357	24.77	181.00	181.00	199.50
			State	2406A111	18.72	121.00	121.00	40.00
19	1101070048	Conservation and Management of Wild Life(Umbrella 13)	CASP	24060784	427.87	2310.00	2310.00	2541.00
			State	24062384	339.83	1540.00	1540.00	750.00
20	1101070049	Conservation and management of wild life sanctuaries (Umbrella 13)	CASP	24061243	3447.64	9075.00	9075.00	9982.50
			State	2406A102	2128.45	6050.00	6050.00	5000.00
21	1101070052	Computerisation of Forest Department	State	24068669	478.72	800.00	800.00	800.00
22	1101070742	Establishment of Zoo at Goregaon	State	24068201	60.00	50.00	50.00	50.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	1101070751	National Afforestation Programme(Others 67)	CASP	24068482	0.00	158.47	158.47	243.23
			State	2406A013	0.00	105.65	105.65	100.00
24	1101070752	Centrally sponsored Scheme National Bamboo Mission (Others 67)	CASP	24068631	0.00	4800.00	4800.00	5040.00
			State	2406A004	284.73	3200.00	3200.00	550.00
25	1101070753	Students Harit Sena	State	2406A194	132.00	200.00	200.00	100.00
26	1101070758	ESTABLISHMENT OF BAMBOO DEVELOPMENT BOARD	State	2406A185	276.24	500.00	500.00	850.00
27	1101070760	Strengthening of State Biodiversity Board	State	24068696	525.00	1000.00	1000.00	2103.71
28	1101070761	Bamboo research and Training center Chichpalli	State	44150192	2243.70	300.52	300.52	1000.00
29	1101070762	Green India Mission(Others 67)	CASP	2406A149	0.00	436.13	436.13	181.82
			State	2406A158	0.00	290.76	290.76	121.22
30	1101070763	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	State	24068711	2962.31	7500.00	7500.00	10000.00
31	1101070764	Forest Academy Chandrapur	State	24151077	1846.84	1000.00	1000.00	2000.00
32	1101070765	Nagar Van Udyan Yojana	State	2406A202	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
33	1101070766	Agencies charges payable to the FDCM Ltd.	State	24060668	0.00	0.01	0.01	0.01
34	1101070767	Establishment of Maharashtra Eco Tourism Development Board	State	2406A096	37.27	100.00	100.00	140.00
35	1101070768	Establishment of Maharashtra State Zoo Authority	State	2406A087	89.83	100.00	100.00	150.00
36	1101070769	Exploitation by Govt Agency (Apta)	State	24060461	0.58	0.01	0.01	0.01
37	1101070770	Exploitation by Govt Agency (Grass & other minor products)	State	24060514	60.00	50.00	50.00	25.00
38	1101070771	Exploitation by Govt. Agency (Charcoal)	State	24060481	364.27	400.00	400.00	250.00
39	1101070772	Payment of Adiwasi Khatedar S.T. (Regulations) Act, 1969	State	24060686	255.17	300.00	300.00	200.00
40	1101070773	Project Tiger(Others 67)	CASP	2406A122	1444.89	2500.00	2500.00	3000.00
			State	2406A131	1422.41	2500.00	2500.00	2000.00
41	1101070774	Scheme Financed from FDT	State	44060171	196.66	300.00	300.00	250.00
42	1101070775	Van Mahotsav	State	24068551	3867.89	2000.00	2000.00	1000.00
43	1101070785	Mangroove and Coral Rips Protection and Management (Others 67)	CASP	99999999	0.00	0.00	0.00	145.30
			State	24069999	0.00	0.00	0.00	0.01
		Sub Sector Total:			127748.37	171139.60	171139.60	182550.55

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Social Forestry								
44	1101080016	Monitoring,Evaluation and computerization	State	24068622	0.00	20.00	20.00	10.00
45	1101080017	Protection of Coastal Areas by Afforestation	State	24068604	17.28	33.00	33.00	20.00
46	1101080018	Dr. Babasaheb Ambedkar Strengthening & Modernistion of Govt. Nurseries	State	24068613	2113.04	2000.00	2000.00	1000.00
47	1101080020	Advertisement,Publicity & Training	State	24068589	2662.69	1000.00	1000.00	3000.00
		Sub Sector Total:			4793.01	3053.00	3053.00	4030.00
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								
48	1101100006	Kundal Academy of development Adminstration and Management (Forest)	State	24151068	379.32	500.00	500.00	300.00
		Sub Sector Total:			379.32	500.00	500.00	300.00
		Sector Total:			132920.70	174692.60	174692.60	186880.55
Department :Forest Sector: General Economic Services Sub-Sector: Tourism Devlopment								
49	1110060001	Eco-Tourism	State	24062295	5134.60	6220.00	6220.00	6850.00
		Sub Sector Total:			5134.60	6220.00	6220.00	6850.00
		Sector Total:			5134.60	6220.00	6220.00	6850.00
Department :Forest Sector: Other Programmes Sub-Sector: Other Programmes								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
50	1113010181	Echo Task Force Batallian	State	2406A211	959.97	1000.00	1000.00	1500.00
		Sub Sector Total:			959.97	1000.00	1000.00	1500.00
		Sector Total:			959.97	1000.00	1000.00	1500.00
		State Scheme Excl CASP			133379.79	161000.00	161000.00	172300.00
		District Scheme Excl CASP			55091.14	59985.17	54210.55	65337.15
		Department Excl CASP			188470.93	220985.17	215210.55	237637.15
		State Scheme Incl CASP			139015.27	181912.60	181912.60	195230.55
		District Scheme Incl CASP			55091.14	59985.17	54210.55	65337.15
		Department incl CASP			194106.41	241897.77	236123.15	260567.70

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Relief and Rehabilitation Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation								
1	1104010001	Rehabilitation of Project Affected	State	4701H727	2803.20	8999.66	6000.00	6000.00
		Sub Sector Total:			2803.20	8999.66	6000.00	6000.00
		Sector Total:			2803.20	8999.66	6000.00	6000.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare								
2	1111130013	Rehabilitation of Bonded Labourers(Others 67)	CASP	22350329	0.00	0.10	0.00	10.00
			State	22353408	0.00	0.10	1.40	10.00
		Sub Sector Total:			0.00	0.20	1.40	20.00
		Sector Total:			0.00	0.20	1.40	20.00
Department :Relief and Rehabilitation Sector: General Services Sub-Sector: Disaster Management								
3	1112100001	Disaster Management Authority	State	22451821	0.00	0.01	0.01	0.01
			State	22451761	1443.57	4000.00	4000.00	7889.76
			State	22451868	0.00	0.01	0.01	0.01
4	1112100003	National Cyclone Risk Mitigation Project(Others 67)	CASP	22452621	951.00	2000.00	2000.00	1200.00
			CASP	22452603	1088.48	20000.19	20000.19	20000.19

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	22452597	0.00	3000.17	3000.17	8000.17
			CASP	22452612	0.00	525.00	525.00	100.00
			State	22452632	731.00	0.20	0.20	0.20
5	1112100005	Implementation of Sendai Framework About Disaster Risk Reduction(Others 67)	CASP	22454114	0.00	1964.00	1964.00	39.36
6	1112100006	Strengthening of District Disaster Management Authority in Four Backward District(Others 67)	CASP	22454105	0.00	1680.00	1680.00	33.60
		Sub Sector Total:			4214.05	33169.58	33169.58	37263.30
		Sector Total:			4214.05	33169.58	33169.58	37263.30
Department :Relief and Rehabilitation Sector: Other Programmes Sub-Sector: Other Programmes								
7	1113010247	Provision for lift irrigation related schemes overcome water scarcity in Nagpur Division under Draught Prevention Measures.	State	4250A043	0.00	0.01	0.01	0.01
8	1113010248	Provision for, to provide electric connection to electric pumps and related infrastructure facilities under drought mitigation measure programme.	State	4250A034	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.02	0.02	0.02
		Sector Total:			0.00	0.02	0.02	0.02
		State Scheme Excl CASP			4977.77	13000.00	10001.64	13900.00
		District Scheme Excl CASP			3089.38	790.45	587.98	534.06

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department Excl CASP			8067.15	13790.45	10589.62	14434.06
		State Scheme Incl CASP			7017.25	42169.46	39171.00	43283.32
		District Scheme Incl CASP			3089.38	790.45	587.98	534.06
		Department incl CASP			10106.63	42959.91	39758.98	43817.38

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Revenue Sector: Rural Development Sub-Sector: Land Reforms								
1	1102070001	Computarisation of Land Records(Umbrella 39)	CASP	20290725	0.00	0.01	0.01	0.01
2	1102070002	Strengthening of Revenue Administration-Updating of Land Records(Umbrella 39)	CASP	20290761	0.00	0.01	0.01	0.01
3	1102070003	National Land Records Modernization Programme (100 % Centrally Sponsered)(Umbrella 39)	CASP	20290805	0.00	321.86	271.86	271.86
4	1102070004	National Land Records Modernization Programme (50% Centrally Sponsered)(Umbrella 39)	CASP	20290832	0.00	848.31	142.29	142.29
			State	20290814	0.00	1761.22	1761.22	1600.00
5	1102070006	National Land Records Modernization Programme (25% Centrally Sponsered)(Umbrella 39)	CASP	20290841	0.00	177.23	100.15	100.15
			State	20290823	0.00	499.60	298.83	296.30
6	1102070008	National Land Records Modernisation Programme (State Scheme)	State	20290888	576.65	12206.88	2533.00	11550.00
		Sub Sector Total:			576.65	15815.12	5107.37	13960.62
		Sector Total:			576.65	15815.12	5107.37	13960.62
Department :Revenue Sector: General Economic Services Sub-Sector: Government Training Programme								
7	1110070003	State Training Policy for Revenue	State	20525205	64.75	500.00	127.00	500.00
		Sub Sector Total:			64.75	500.00	127.00	500.00
		Sector Total:			64.75	500.00	127.00	500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Revenue Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
8	1111140044	Grant-in-aid to Maharashtra Gramdan Board	State	22250065	3.60	10.00	10.00	29.70
		Sub Sector Total:			3.60	10.00	10.00	29.70
		Sector Total:			3.60	10.00	10.00	29.70
Department :Revenue Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
9	1112010003	Construction of Administrative Building for Divisional Commissioner/ Collector/ Sub-Divisional Offices and Tahsil Allied Offices of Revenue Department	State	40590799	993.65	9350.00	9350.00	12170.00
			State	40590805	273.02	1529.00	1529.00	1690.00
			State	40590814	21.61	121.00	121.00	140.00
10	1112010019	Construction of building for Land record office	State	40592461	13.68	170.00	170.00	200.00
			State	40592479	1.90	27.80	27.80	27.80
			State	40592488	0.15	2.20	2.20	2.20
		Sub Sector Total:			1304.01	11200.00	11200.00	14230.00
Department :Revenue Sector: General Services Sub-Sector: e-Governance								
11	1112040068	e-Governance Project in Revenue	State	20525107	0.00	100.00	75.00	100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	100.00	75.00	100.00
		Sector Total:			1304.01	11300.00	11275.00	14330.00
Department :Revenue Sector: Other Programmes Sub-Sector: Other Programmes								
12	1113010204	Construction of Administrative Building of Registration (1112010010)	State	40592512	5.03	6.47	6.47	4.30
			State	40592497	277.35	499.20	499.20	391.30
			State	40592503	63.57	81.63	81.63	54.40
13	1113010221	Sustainable Development Goals - Tree Plantation and Conservation	State	2406A443	16.53	135.00	0.00	144.00
		Sub Sector Total:			362.48	722.30	587.30	594.00
		Sector Total:			362.48	722.30	587.30	594.00
		State Scheme Excl CASP			2311.49	27000.00	16592.35	28900.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			2311.49	27000.00	16592.35	28900.00
		State Scheme Incl CASP			2311.49	28347.42	17106.67	29414.32
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			2311.49	28347.42	17106.67	29414.32

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: Rural Development Sub-Sector: Integrated Rural Development								
1	1102010002	National Biogas And Manure Management Programme	CASP	28100016	273.33	1838.00	1838.00	1838.00
2	1102010022	R.R. (Aba) Patil Sunder Gaon Puraskar Yojana	State	25151677	3701.80	5500.00	5500.00	5500.00
3	1102010024	District Rural Development Machinery Administration (Umbrella 37)	CASP	25152593	0.00	4263.09	4263.09	4263.09
			CASP	25012917	1396.27	0.00	0.00	0.00
			State	25152601	0.00	2842.06	2842.06	2842.06
4	1102010025	National Rural Livelihood Mission(Umbrella 37)	CASP	25012908	17903.38	31560.00	31560.00	35366.00
			State	25012775	11935.58	21040.00	21040.00	23578.00
5	1102010034	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (Umbrella 37)	CASP	25012891	0.00	502.00	502.00	502.00
			State	25012837	17.27	335.00	335.00	335.00
6	1102010035	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM(Umbrella 37)	CASP	25012882	7356.00	12000.00	12000.00	12000.00
			State	25012828	4904.00	8000.00	8000.00	8000.00
7	1102010039	Construction of Monuments of Great Personalities	State	25152486	100.00	2000.00	2684.20	2000.00
8	1102010041	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	State	2501A039	0.00	1500.00	1500.00	1500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1102010043	Hon. Balasaheb Thakre Smruti Matoshri Grampanchayat Bandhani yojana	State	25152557	2500.00	15000.00	1500.00	11000.00
10	1102010045	Shyama Prasad Mukharji National RURBAN Mission (Others 67)	CASP	25152539	1620.00	19230.00	19230.00	18560.00
			State	25152548	1080.00	12720.00	12720.00	12600.00
11	1102010047	Development of Pilgrimage Places in Rural Area (above 2 crore and upto 25 crore)	State	25152521	5386.00	10000.00	10000.00	20000.00
12	1102010048	Grant in aid Under Gram Abhiyan to Zilla Parishad and Panchayat Samiti.	State	25150062	0.00	347.60	347.60	382.36
13	1102010049	Mukhyamantri Gramsadak Yojana - Works executed through Loan Assistance from NABARD	State	50545206	16200.00	5000.00	5000.00	20000.00
14	1102010050	Asmita Yojana	State	2235C125	0.00	6430.00	1000.00	1000.00
15	1102010051	Start up Village Entrepreneurship Programme (SVEP) (Others 67)	CASP	99999999	0.00	0.00	0.00	638.14
			State	2501A075	0.00	411.00	411.00	351.00
16	1102010053	Property Settlement in gaathan area	State	25152575	3468.00	7600.00	7600.00	6669.00
17	1102010054	Village Social Transforming Mission	State	22222222	0.00	100.00	100.00	100.00
18	1102010056	Rashtriya Gram Swaraj Abhiyan(Others 67)	CASP	2053A117	843.00	10287.60	10287.60	15377.40
			State	2053A126	1232.00	6858.40	6858.40	10251.60

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	1102050001	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	25011993	480.00	540.00	540.00	540.00
		Sub Sector Total:			80396.63	185904.75	167658.95	215193.65
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Employment								
20	1102050005	Purposive Grants to Parishads under section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961 Maintainance and repairs of Vehicles for inspection of building	State	20594549	368.68	497.00	517.98	497.00
		Sub Sector Total:			368.68	497.00	517.98	497.00
Department :Rural Development Sector: Rural Development Sub-Sector: Land Reforms								
21	1102070007	To Promote Tourism in Select Coastal Villages of Kokan	State	25152432	0.00	1000.00	1000.00	1500.00
		Sub Sector Total:			0.00	1000.00	1000.00	1500.00
Department :Rural Development Sector: Rural Development Sub-Sector: Community Development								
22	1102010003	Constrution of Admn Bldgs of Zilla Parishad	State	25150053	4800.00	10000.00	10000.00	15000.00
23	1102010005	Funds for Basic Amenities in Rural Areas as Proposed by Public Representatives	State	25151238	124754.00	40000.00	91200.00	50000.00
24	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	State	25151256	600.00	1500.00	1500.00	3008.00
25	1102080008	Financial Assistance to Village Panchayats in Backward and Adivasi areas	State	25150044	14.76	28.44	28.44	23.52
26	1102080009	Purposive Grants to Zilla Parishads for Repairs to Buildings	State	20594531	0.00	2000.00	2000.00	4000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	1102080010	special programme for pilgrimage development of saint sevalal maharaj, Pohradevi, Washim	State	25152584	0.00	2500.00	2500.00	2500.00
28	1110040004	Special Programme for Development of Pilgrimage Places	State	25152566	1000.00	2500.00	2500.00	10000.00
		Sub Sector Total:			131168.76	58528.44	109728.44	84531.52
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
29	1102100001	Pradhan Mantri Awaas Yojana (Gramin)(Umbrella 36)	CASP	25053012	9991.30	202441.89	52061.16	251512.94
			State	25050568	13321.73	100000.00	34707.44	167675.29
30	1102100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A002	0.00	500.00	0.00	500.00
		Sub Sector Total:			23313.03	302941.89	86768.60	419688.23
		Sector Total:			235247.10	548872.08	365673.97	721410.40
Department :Rural Development Sector: Transport Sub-Sector: Roads & Bridges								
31	1107020001	Pradhan Mantri Gram Sadak Yojana Price Variation Clause	State	45150119	503.67	100.00	100.00	100.00
32	1107020028	Mukhya Mantri Gramin Marg Yojana	State	50545153	113670.23	150081.48	150081.48	150000.00
33	1107020029	Pradhan Mantri Gram Sadak Yojana-Central Administrative Fund(Others 67)	CASP	2053A001	0.00	700.00	700.00	700.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
34	1107020031	Construction of New Roads and Bridges and Upgradation of Existing Roads under Pradhan Mantri Gram Sadak Yojana (CSS) (60:40)(Others 67)	CASP	50545224	0.00	30000.00	30000.00	30000.00
			State	50545233	0.00	20000.00	20000.00	20000.00
35	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana (Others 67)	CASP	2053A135	300.23	400.00	400.00	400.00
		Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana (Others 67)	CASP	50545251	6305.00	6305.00	6305.00	6305.00
			State	2053A144	200.15	400.00	400.00	400.00
			State	50545262	7159.00	7159.00	7159.00	7159.00
36	1107020034	Mukhyamantri Gramsadak Yojana-Asian Development Bank Aided Rural Road Infrastructure development Project	State	50545304	0.00	34500.00	34500.00	49427.45
			EAP	50545298	0.00	0.01	29700.00	115330.70
		Sub Sector Total:			128138.28	249645.49	279345.48	379822.15
		Sector Total:			128138.28	249645.49	279345.48	379822.15
Department :Rural Development Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
37	1109020019	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 - Life on Land)	State	2406A327	1282.07	2500.00	2500.00	0.02
		Sub Sector Total:			1282.07	2500.00	2500.00	0.02

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			1282.07	2500.00	2500.00	0.02
Department :Rural Development Sector: General Services Sub-Sector: e-Governance								
38	1112040049	e-Governance Project in Rural Development	State	34512808	1343.02	15000.00	15000.00	10000.00
		Sub Sector Total:			1343.02	15000.00	15000.00	10000.00
Department :Rural Development Sector: General Services Sub-Sector: General Admistration								
39	1112071347	Publicity	State	99999999	0.00	10.00	10.00	30.00
		Sub Sector Total:			0.00	10.00	10.00	30.00
Department :Rural Development Sector: General Services Sub-Sector: Disaster Management								
40	1112100004	Disaster Management Scheme	State	11111111	0.00	1000.00	1000.00	1000.00
		Sub Sector Total:			0.00	1000.00	1000.00	1000.00
		Sector Total:			1343.02	16010.00	16010.00	11030.00
Department :Rural Development Sector: Other Programmes Sub-Sector: Other Programmes								
41	1113010232	Commemoration of 150th Birth Anniversary of Mahatma Gandhiji- Undertaking Various Activities in a Mission Mode as a tribute to Father of Nation	State	2235C359	0.00	2500.01	2500.01	200.00
		Sub Sector Total:			0.00	2500.01	2500.01	200.00
		Sector Total:			0.00	2500.01	2500.01	200.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			320021.96	500000.00	496882.61	735000.00
		District Scheme Excl CASP			167847.64	217291.91	189591.22	237820.59
		Department Excl CASP			487869.60	717291.91	686473.83	972820.59
		State Scheme Incl CASP			366010.47	819527.58	666029.46	1112462.57
		District Scheme Incl CASP			167847.64	217291.91	189591.22	237820.59
		Department incl CASP			533858.11	1036819.49	855620.68	1350283.16

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Soil & Water Conservation Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
1	1101030001	Adarsh Gaon Yojana	State	44022734	822.28	2100.00	2100.00	2500.00
2	1101030003	Share Capital Contribution to Maharashtra Water Conservation Corporation	State	44022823	25200.00	127723.00	127723.00	156300.00
3	1101030005	Land Development Through Soil Conservation Measures	State	44022814	0.00	10000.00	10000.00	3000.00
4	1101030010	Watershed Development Movement	State	2402A193	41.10	1000.00	1000.00	1000.00
5	1101030016	Land Development Through Soil Conservation Measures (Watershed Development Projects under RIDF - NABARD Assistance)	DFI	44022805	0.00	0.01	0.01	0.01
6	1101030026	Monitoring and Evaluation [Soil Conservation]	State	2402A201	34.32	100.00	100.00	100.00
7	1101030028	Adarshgaon Sankalpa	State	2402A219	18.70	40.00	40.00	50.00
8	1101030029	Cement Bund (Check dam) Programme	State	44022799	3397.16	11000.00	11000.00	11000.00
9	1101030030	Mahatma Jyotiba Phule Jal Mitra Purskar Scheme	State	2402A228	15.56	2000.00	2000.00	1000.00
10	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme(Others 67)	CASP	44022743	0.00	17414.00	17414.00	2076.00
			State	44022752	0.00	11603.00	11603.00	1384.00
11	1101030041	Jalayukta Shivar Abhiyan	State	44022781	44513.73	15000.00	15000.00	5000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1101030042	Earth Moving Machinery Interest Subsidy Scheme	State	2402A237	218.98	1000.00	1000.00	1000.00
13	1101030043	Project on efficient Water Management & Agriculture Technology Adoption for climate adaptive and Resilient Farming system in 51 villages of Nandurbar and Buldhana districts of Maharashtra (C.S.S.)(Others 67)	CASP	44022879	725.80	1147.00	1147.00	1147.00
		Sub Sector Total:			74987.63	200127.01	200127.01	185557.01
		Sector Total:			74987.63	200127.01	200127.01	185557.01
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
14	1104020008	Minor Irrigation Works 101 to 250 Ha	State	4702A028	2961.50	10000.00	10000.00	10000.00
15	1104020024	Survey to M I scheme 101-250 Ha	State	27029219	461.09	1000.00	1000.00	1000.00
16	1104020031	Grant-in-Aid To Walmi under CADA (Non Salary)	State	27029175	171.00	1000.00	1000.00	3500.00
17	1104020032	Monitoring and Evaluation of 0 to 600 he. completed & ongoing schemes under Minor Irrigation Schemes	State	27029184	0.00	10.00	10.00	10.00
18	1104020033	Maintainance and Repairs of Minor Irrigation Schemes (251 To 600 Hectares)	State	4702A064	0.00	50.00	50.00	50.00
19	1104020034	Minor Irrigation Works 251 To 600 Hectres	State	4702A037	1699.43	7500.00	7500.00	5000.00
20	1104020035	Survey Work of Irrigation Schemes (251 To 600 Hectres)	State	27029228	0.00	500.00	500.00	500.00
21	1104020036	Grant-in-Aid to Walmi (Non -Salary)	State	27029166	41.00	123.99	123.99	139.99

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			5334.02	20183.99	20183.99	20199.99
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (Local Sector)								
22	1104030001	Minor Irrigation Schemes 0 - 100 Ha	State	4702A019	4354.87	30000.00	30000.00	10000.00
23	1104030025	Repairs,Restoration and Renovation(Others 67)	CASP	4702A082	0.00	200.00	200.00	200.00
			State	4702A091	0.00	20.00	20.00	20.00
24	1104030030	Census of Minor Irrigation Schemes(Others 67)	CASP	27029193	150.00	450.00	450.00	1000.00
25	1104030031	Survey to M I scheme 0-100 Ha	State	27029201	476.90	3000.00	26000.00	15000.00
26	1104030037	Restructuring and Strengthening of Ex-Malgujari Tanks (0 to 250 Ha)	State	4702A073	0.00	1000.00	1000.00	700.00
27	1104030038	Maintenanace and Repairs of Minor Irrigation schemes (101 to 250 Ha)	State	4702A055	0.00	5000.00	5000.00	10000.00
28	1104030039	Maintenance And Repair of Minor Irrigation Works (0 To 100 Ha)	State	4702A046	122.38	40000.00	40000.00	61941.00
		Sub Sector Total:			5104.15	79670.00	102670.00	98861.00
		Sector Total:			10438.17	99853.99	122853.99	119060.99
Department :Soil & Water Conservation Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
29	1109020017	Tree Plantation and conservation under sustainable development goals (Goal-15 Life and land)	State	2406A452	31.97	200.00	200.00	0.00
		Sub Sector Total:			31.97	200.00	200.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			31.97	200.00	200.00	0.00
Department :Soil & Water Conservation Sector: General Economic Services Sub-Sector: Government Training Programme								
30	1110070005	Training to Government Employees	State	3451A037	0.00	5.00	5.00	5.00
		Sub Sector Total:			0.00	5.00	5.00	5.00
		Sector Total:			0.00	5.00	5.00	5.00
Department :Soil & Water Conservation Sector: General Services Sub-Sector: e-Governance								
31	1112040077	Provision for implementing E-Governance Project	State	3451A055	5.53	25.00	25.00	500.00
		Sub Sector Total:			5.53	25.00	25.00	500.00
		Sector Total:			5.53	25.00	25.00	500.00
		State Scheme Excl CASP			84587.50	281000.00	304000.00	300700.00
		District Scheme Excl CASP			56695.30	76269.86	67878.78	76984.06
		Department Excl CASP			141282.80	357269.86	371878.78	377684.06
		State Scheme Incl CASP			85463.30	300211.00	323211.00	305123.00
		District Scheme Incl CASP			56695.30	76269.86	67878.78	76984.06
		Department incl CASP			142158.60	376480.86	391089.78	382107.06

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :School Education Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070780	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	State	2406A283	0.00	100.00	0.00	0.02
		Sub Sector Total:			0.00	100.00	0.00	0.02
		Sector Total:			0.00	100.00	0.00	0.02
Department :School Education Sector: Social & Community Services Sub-Sector: General Education								
2	1111010001	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	22023109	356.91	1200.00	1200.00	1200.00
3	1111010006	Starting of Navodaya Vidyalaya	State	22020431	0.00	0.00	0.00	200.00
4	1111010011	Computer Education Programme(Umbrella 24)	CASP	22023791	1121.50	7100.00	0.00	0.00
			State	22023421	747.67	4800.00	0.00	0.00
5	1111010014	Computerization of Directorate of Education	State	22021106	0.00	0.01	0.00	0.01
6	1111010028	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEM (SMIS))	State	2202H454	785.34	15000.00	2190.00	38873.89
7	1111010029	Establishment of DIET(Umbrella 25)	CASP	22023029	124.73	0.01	0.00	0.01
			State	22023782	85.82	0.01	0.00	0.01
8	1111010030	TO PROVIDE EDUCATION AMENITIES TO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	2202H679	12900.00	25000.00	25000.00	25000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1111010043	EVALUATION OF ALL SCHEMES THROUGH EXTERNAL AGENCIES	State	2202H982	0.00	2000.00	0.00	100.00
10	1111010047	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	2202H572	0.00	0.01	0.00	0.01
11	1111010050	Construction of New Building for Maharashtra Jawahar Balbhavan	State	42026219	0.00	100.00	0.01	700.00
12	1111010052	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	State	42026228	0.00	200.00	200.00	2000.00
13	1111010053	Vocationlization of Education	State	22021102	8.45	0.00	0.00	0.00
14	1111010055	TRAINING FOR TEACHERS, OFFICERS AND STAFF	State	22511002	0.00	200.00	0.00	300.00
15	1111010062	Government of India Scholarships in Secondary Schools	State	22021062	0.17	0.01	4.00	2.00
16	1111010063	Merit Scholarship to Economically Backward Classes Students	State	22021251	0.00	25.00	25.00	25.00
17	1111010064	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	22021429	0.00	100.00	100.00	50.00
18	1111010065	Additional Freeship upto Standard Xth to the Students (Boys) Whose or Whose Parents Income does not exceed Rs.15,000 per annum (Adjusted against Ways)	State	22021474	0.00	150.00	150.00	50.00
19	1111010066	Other Special Schools	State	22021204	0.00	5.00	5.00	5.00
20	1111010067	Assistance to Meritorious Students	State	22020389	0.00	15.00	15.00	15.00
21	1111010068	Assistance to Non-Government Special Institutions	State	22020674	0.00	5.00	0.45	0.45

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
22	1111010069	Assstance to State science education Institution for implementation of several programme run by this institution.	State	2202H866	0.00	110.00	111.70	110.00
23	1111010070	Awards to Outstanding Lady Teachers	State	22022882	8.00	0.01	4.00	0.01
24	1111010072	Awards to Outstanding Teachers	State	22021376	0.00	0.01	0.00	0.01
25	1111010073	Awards to Outstanding Teachers	State	22022292	346.00	200.00	200.00	200.00
26	1111010075	Book Banks in Secondary Schools	State	22023673	0.00	0.01	0.00	0.01
27	1111010076	Contribution to Teachers Foundation	State	22022265	0.00	1.00	2.00	1.00
28	1111010077	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	22021509	0.00	5.00	5.00	5.00
29	1111010079	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	22022588	0.00	55.00	55.00	55.00
30	1111010081	Free Education to Girls upto Standard XII th	State	22022523	0.00	200.00	200.00	200.00
31	1111010082	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	22022926	0.00	100.00	100.00	50.00
32	1111010083	Free Education to the Students Studying upto Xth Standard	State	22023056	0.00	2000.00	2000.00	2000.00
33	1111010084	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	22023691	0.00	0.01	0.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
34	1111010086	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	State	22023664	96.00	160.00	160.00	0.01
35	1111010087	Grants to Pathshalas and Development of Sanskrit	State	22021071	0.00	0.01	8.50	2.37
36	1111010088	Grants to Zilla Parishad for Educational Concession to the Children of Freedom Fighters (Adjusted against Ways and Means Advances)	State	22021394	0.00	0.01	0.01	0.01
37	1111010089	Hindi Shikshak Sanad Classes	State	22021053	0.00	0.01	0.18	0.18
38	1111010090	National Scholarship for Talented Children in Rural Areas	State	22020342	0.00	10.00	10.00	10.00
39	1111010091	Open Merit Scholarship (Pre Secondary Schools)	State	22020351	0.00	100.00	100.00	100.00
40	1111010092	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	22022318	0.00	750.00	750.00	750.00
41	1111010093	Scholarships in Junior Colleges	State	22020371	0.00	40.00	40.00	40.00
42	1111010094	School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme)(Others 67)	CASP	22023824	4100.00	0.01	0.00	0.00
			State	22023833	3250.00	0.01	0.00	0.00
43	1111010095	School Nutrition Programme for other Municipal Corporations, Nagar Palikas and Local Bodies (Centrally Sponsored Scheme)	State	22023842	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
44	1111010096	School Nutrition Programme-Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share) (Others 67)	CASP	22023806	98606.29	110000.00	114013.64	90000.00
			State	22023815	64631.19	55000.00	58544.42	60000.00
45	1111010097	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	22023655	108.00	70.00	70.00	50.00
46	1111010098	State Award to the Teacher for Excellent Work in Tribal Areas	State	22023682	4.50	5.00	5.00	5.00
47	1111010099	Construction of Sainik School at Chandrapur	State	42026433	0.00	500.00	5747.82	4500.00
48	1111010101	Samagra Shiksha Abhiyan (General)(Others 67)	CASP	22021621	0.00	93090.00	92269.58	85500.00
			State	22021612	0.00	54295.00	53751.39	57000.00
49	1113010041	Lumsum	State	99999999	0.00	17098.87	0.00	0.00
		Sub Sector Total:			187280.57	389690.02	357037.70	369099.99
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
50	1111140035	Reimbursement to Schools for 25% Reservation Quota for Admission	State	2202H875	2739.80	20000.00	62463.80	20000.00
		Sub Sector Total:			2739.80	20000.00	62463.80	20000.00
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities								
51	1111190014	Prematric Scholarship for The Children of Minority Community(Umbrella 32)	CASP	2202G921	0.00	100.00	100.00	100.00
52	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)(Umbrella 27)	CASP	2202H169	0.00	2000.00	2000.00	2000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
53	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM) (Umbrella 27)	CASP	2202H178	0.00	2000.00	2000.00	2000.00
		Sub Sector Total:			0.00	4100.00	4100.00	4100.00
		Sector Total:			190020.37	413790.02	423601.50	393199.99
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes								
54	1113010057	free education to farmers children of West Vidharbha Pakage	State	2202H151	0.00	400.00	300.00	400.00
		Sub Sector Total:			0.00	400.00	300.00	400.00
		Sector Total:			0.00	400.00	300.00	400.00
		State Scheme Excl CASP			86067.85	200000.00	213518.28	214000.00
		District Scheme Excl CASP			47707.09	59285.14	45958.15	57527.15
		Department Excl CASP			133774.94	259285.14	259476.43	271527.15
		State Scheme Incl CASP			190020.37	414290.02	423901.50	393600.01
		District Scheme Incl CASP			47707.09	59285.14	45958.15	57527.15
		Department incl CASP			237727.46	473575.16	469859.65	451127.16

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Sports Sector: Social & Community Services Sub-Sector: Sports and Youth Welfare								
1	1108010002	Survey of the Sports Facilities in the State	State	22045644	0.00	50.00	50.00	50.00
2	1111040001	Establishment of Sports Complexes Divisional and District Level	State	22041827	785.94	4500.00	4500.00	4500.00
3	1111040002	Grant-in-Aid to Sports Bodies Through State Sports Council.	State	22041943	300.00	1000.00	1000.00	1000.00
4	1111040005	Nirbhay Yojana (Self Defence Training)	State	22041872	0.00	80.00	80.00	80.00
5	1111040008	Estt.of Coaching Centre (Estt. of Taluka Centre).	State	22041792	721.49	5947.99	5947.99	6000.00
6	1111040022	Maintenance Of Sports Complexce	State	22045312	233.25	2500.00	2500.00	2500.00
7	1111040023	Volleyball Chashak Competition	State	22045401	0.00	100.00	100.00	75.00
8	1111040024	Kho-Kho Chashak Competition	State	22045412	0.00	100.00	100.00	75.00
9	1111040046	F.A.to Non-Residential Sports Academy in Dist.	State	22045395	14.50	100.00	100.00	100.00
10	1111040047	Depute coaches on honorarium	State	22045448	0.00	330.00	330.00	330.00
11	1111040060	Memorial of Hindkesari Late Shri. Maruti Mane Monuments at KavathepiranTaluka Miraj District Sangali	State	42026255	0.00	25.00	25.00	25.00
12	1111040063	Construction of Youth Hostel Under Youth Policy	State	22045573	0.00	200.00	200.00	200.00
13	1111040064	Financial assistant to players Participate to International tournaments	State	22045653	18.00	150.00	150.00	150.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1111040065	Organisiting school compition	State	22045635	686.44	1300.00	1300.00	1300.00
15	1111040066	Awards to sports Teachers for motivation	State	22045691	0.00	35.00	35.00	35.00
16	1111040070	Mission Olympic 2020	State	22045368	337.50	1000.00	1000.00	1000.00
17	1111040072	Celebration of sports week in every district of Maharashtra	State	22041738	2.41	36.00	36.00	36.00
18	1111040073	Contribution to state sports Development fund	State	22042082	30.00	50.00	50.00	50.00
19	1111040074	Establishment of soprts complexes	State	22041702	33.33	1400.00	1400.00	1400.00
20	1111040075	Establishment of sports University	State	22042064	713.09	2000.00	2102.00	2200.00
21	1111040077	F A for the Development of the Art of wrestling	State	22041649	118.56	160.00	160.00	200.00
22	1111040081	F. A. to Youth Centers and other bodies	State	22041424	0.00	90.00	90.00	90.00
23	1111040082	FA to Ashvamedh sports competition	State	22042055	3.00	5.00	5.00	5.00
24	1111040083	Free Travel concession in M.S.R.T. state sports Award	State	22042073	0.00	0.01	0.00	0.01
25	1111040085	Khashaba Jadhav State wrestling	State	22042037	0.00	100.00	100.00	75.00
26	1111040086	Participation in all india civil service competition	State	22041981	0.00	50.00	50.00	60.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	1111040087	Organization of All india civil service competition	State	22041999	0.00	30.00	30.00	40.00
28	1111040089	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	State	22042046	0.00	100.00	100.00	75.00
29	1111040090	Sports scholarships	State	22041667	167.67	400.00	400.00	400.00
30	1111040092	Sports tourism - tour of maharashtra cycle competition	State	99999999	0.00	50.00	0.00	0.00
31	1111040093	Career counselling conclave and investment in sports sector with industries	State	99999999	0.00	20.00	0.00	0.00
32	1111040094	High performance sports excellence center	State	99999999	0.00	200.00	0.00	0.00
33	1111040095	Various courses under International sports university maharashtra	State	44444444	0.00	1500.00	0.00	0.00
34	1111040096	Youth exchange programme	State	88888888	0.00	50.00	0.00	0.00
35	1111040097	Assistance for creations of International Sports University	State	22045831	0.00	0.00	0.00	3782.99
36	1113010042	Lumsum	State	99999999	0.00	2665.00	0.00	0.00
		Sub Sector Total:			4165.18	26324.00	21940.99	25834.00
		Sector Total:			4165.18	26324.00	21940.99	25834.00
Department :Sports Sector: Other Programmes Sub-Sector: Other Programmes								
37	1113010104	Creation of Basic Sports Infrastructure	State	22045706	760.14	100.00	100.00	1800.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
38	1113010105	Cash prize to the player who got the international medal	State	22045321	96.88	1300.00	1300.00	1300.00
39	1113010106	Development of the Wrestling Centers	State	22045475	0.00	10.00	10.00	100.00
40	1113010107	Training Camps for Sports Teachers	State	22045555	0.00	400.00	400.00	200.00
41	1113010108	Organization of Coaching Camps at state level	State	22045626	111.13	200.00	200.00	200.00
42	1113010109	Incentive grants to the school excelling in the district level competitions	State	22045662	0.00	290.00	290.00	290.00
43	1113010110	Establishment of District Coaching Centers	State	22045682	157.40	400.00	400.00	400.00
44	1113010111	Organising Youth Festival	State	22045582	0.00	500.00	500.00	1500.00
45	1113010112	Youth leadership and Youth Development Tranning	State	22045591	123.60	300.00	300.00	300.00
46	1113010113	Youth Development Fund	State	22045671	0.00	50.00	50.00	50.00
47	1113010114	Formation of Youth Tranning Center	State	22045537	0.00	20.00	20.00	20.00
48	1113010115	Youth Awards	State	22045564	0.00	106.00	106.00	106.00
		Sub Sector Total:			1249.15	3676.00	3676.00	6266.00
		Sector Total:			1249.15	3676.00	3676.00	6266.00
		State Scheme Excl CASP			5414.33	30000.00	25616.99	32100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		District Scheme Excl CASP			12690.90	14465.58	12250.74	19010.86
		Department Excl CASP			18105.23	44465.58	37867.73	51110.86
		State Scheme Incl CASP			5414.33	30000.00	25616.99	32100.00
		District Scheme Incl CASP			12690.90	14465.58	12250.74	19010.86
		Department incl CASP			18105.23	44465.58	37867.73	51110.86

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
1	1111123198	Finacial Assistance to Voluntary Organisations for Prevention,Treatment and Rehabilitation of Drugs Addicts	State	22351755	0.00	1200.00	700.00	1600.00
2	1111123199	Home for Aged and Infirm	State	22352798	39.96	372.00	372.00	300.00
3	1111123200	Financial Assistance to Voluntary Organization for Prevention,Treatment & Rehabilitation of Drug Addicts	State	22352813	4.78	25.00	20.00	25.00
4	1111123201	Advertising & Publicity of Senior Citizens Schemes	State	2235B316	32.87	200.00	200.00	300.00
		Sub Sector Total:			77.61	1797.00	1292.00	2225.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
5	1111140048	Organisation of Sports Competition for Physically Handicapped Persons	State	22352537	33.00	55.00	55.00	70.00
6	1111140049	Merit Award to Physically Handicapped Student Passing SSC/HSC	State	22352081	0.00	2.40	2.40	2.40
7	1111140050	Scheme For Implementation of Person with Disability Act (Implementation of PWD ACT 1995) (SIPDA)(Others 67)	CASP	2235B292	0.00	3000.00	627.42	500.00
8	1111140051	Scholarship to Physically Handicapped for Inplant Training	State	22351719	0.00	41.94	0.01	0.01
9	1111140052	Financial Assistance to Physically Handicapped for Working Small Scale Industries	State	22351737	0.00	1.00	1.00	0.76
10	1111140053	Share Capital Contribution to Maharashtra State Handicapped Finance & Development Corporation	State	42350182	0.00	500.00	500.00	500.00
11	1111140054	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	State	22352762	244.31	315.49	315.49	285.23

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1111140055	State Government Scholarship to Physically Handicapped Students upto 8th Standard	State	22350982	7.23	22.94	22.94	10.44
13	1111140056	Financial Assistance to encourage marriage between disable and able persons.	State	2235B479	0.50	1.50	1.50	1.50
			State	2235B488	348.00	478.20	478.20	459.45
14	1111140062	National Family Benefit Scheme - Assistance to the families Below Poverty line (Gen) (CSS)(Others 67)	CASP	22353005	0.00	4500.00	4500.00	5000.00
15	1111140063	Indira Gandhi National Old Age Pension Scheme. (Centrally Sponsored Scheme)(Others 67)	CASP	2235A302	0.00	50000.00	50000.00	55000.00
16	1111140064	Administration Expenditure for implementation of Indira Gandhi National old age pension scheme and National family benefit scheme. (Centrally Sponsored Scheme)(Others 67)	CASP	22353014	0.00	1400.00	1400.00	1500.00
17	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)(Others 67)	CASP	2235B049	0.00	500.00	500.00	600.00
18	1111140067	Indira Gandhi National Widow Pension Scheme. (Centrally Sponsored Scheme)(Others 67)	CASP	2235B031	0.00	4000.00	4000.00	4500.00
		Sub Sector Total:			633.04	64818.47	62403.96	68429.79
Department :Social Justice Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
19	1111160018	Provid eco-friendly vehicle promoting self dependency for disabled persons (Mobile shop on Vehicle)	State	2235C475	0.00	0.00	0.00	2500.00
		Sub Sector Total:			0.00	0.00	0.00	2500.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Social Security and Insurance								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
20	1111210080	Homes for aged and Infirm	State	22351432	5.04	167.00	167.00	167.00
21	1111210081	Aam Aadmi Bima Yojana	State	22353382	0.00	1500.00	0.00	0.01
22	1111210082	Assistance To Non Government Institution For Blind (State Sector)	State	22350768	614.34	993.77	993.77	1109.27
23	1111210083	Celebration Of National Handicapped Day	State	22352528	0.00	5.00	5.00	5.00
24	1111210084	State Award To Efficient Physically Handicapped Employees and Outstanding Employers Of Physically Handicapped	State	22350946	0.00	7.50	7.50	250.00
25	1111210085	Assistance To Non Government Institutions For Mentally Deficient.	State	22352724	14435.28	22787.50	22787.50	22859.39
26	1111210086	Assistance To Non Government Institution For Orthopedically Handicapped	State	22352715	8092.55	13796.92	13796.92	14413.79
27	1111210087	Supply Of Artificial Limbs etc. To Physically Handicapped-Grant-in-aid	State	22352706	0.00	1286.00	1286.00	1286.00
28	1111210088	Scholarship To Physically Handicapped and Implant Training	State	22352733	447.28	448.10	448.10	748.10
29	1111210089	Assistance To Non Government Institutions For Deaf and Mutes	State	22352691	20360.49	29528.98	29528.98	29916.20
30	1111210090	Scholarship To Physically Handicapped Upto VIII th Standard And Implant Training	State	22352742	249.06	327.63	327.63	277.93
31	1111210091	Assistance To Non Government Institution For Blind	State	22352682	4877.89	6600.13	6600.13	7025.37
32	1111210092	Financial Assistance To Physically Handicapped Persons For Rehabilitation	State	22350937	0.00	0.23	0.23	0.23

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22352751	0.00	9.54	9.54	7.65
33	1111210093	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	State	22350893	2094.28	3281.77	3295.27	3268.97
34	1111210095	Assistance To Non Government Institution For Orthopaedically Handicapped (State Sector)	State	22350866	395.87	493.64	493.64	538.24
35	1111210096	Supply Of Artificial Limbs etc. to Physically Handicapped Persons-Grant-in-aid (state sector)	State	22350821	0.00	0.31	0.31	0.31
36	1111210097	Assistance To Non Government Institution For Deaf and Mutes (State Sector)	State	22350801	1878.09	2917.36	2917.36	2588.36
37	1111210098	Establishment Of Legal Centers For Giving Guidance To physically Handicapped(Paid in treasury)	State	22352958	22.19	420.71	420.71	457.92
38	1111210099	Grants to Zilla Parishads under Section 182 of Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Homes for Aged and Infirm	State	22352789	19.38	373.00	373.00	200.00
39	1111210100	Financial Assistance to Physically Handicapped for Working in Small Scale Industries	State	22352771	185.60	385.35	385.35	298.85
40	1111210101	Scholarship To Physically Handicapped and Inplant Training	State	22350919	0.00	79.68	0.01	0.01
41	1111210102	Scholarship To Physically Handicapped Upto VIII th Standard And Inplant Training	State	22350928	7.89	24.81	24.81	14.81
42	1111210103	Survey of physically Handicapped person in the State at Taluka Level	State	22352214	38.66	100.00	100.00	100.00
43	1111210104	Prevention and Eradication of Human Sacrifice and other Inhuman Evil and Aghori Practices and Black Magic	State	2235B361	55.13	1300.00	250.00	310.00
44	1111210105	Sanjay Gandhi Niradhar Anudan Yojana	State	2235A294	0.00	45000.00	140000.00	53101.80

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
45	1111210106	Shrvan Bal Seva Rajya Nivruttivetan Yojana	State	22353112	0.00	110349.60	240000.00	120000.00
		Sub Sector Total:			53779.02	242184.53	464218.76	258945.21
		Sector Total:			54489.67	308800.00	527914.72	332100.00
Department :Social Justice Sector: Other Programmes Sub-Sector: Other Programmes								
46	1113010202	Administrative Expenditure For Implementation of Sanjay Gandhi Niradhar Anudan Yojana and Shravan Bal Seva Rajya Nivruti Vetan Yojana.	State	22353121	0.00	4000.00	4000.00	2000.00
47	1113010208	Setting up of Transgender Welfare Board for welfare of the transgender and Protection of their rights	State	2235C199	0.00	500.00	500.00	500.00
48	1113010223	Tree Plantation and Conservation under Sustainable Development Goals	State	2406A461	0.00	100.00	0.00	0.00
		Sub Sector Total:			0.00	4600.00	4500.00	2500.00
		Sector Total:			0.00	4600.00	4500.00	2500.00
		State Scheme Excl CASP			54489.67	250000.00	471387.30	267500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			54489.67	250000.00	471387.30	267500.00
		State Scheme Incl CASP			54489.67	313400.00	532414.72	334600.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			54489.67	313400.00	532414.72	334600.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Urban Development Sector: Transport Sub-Sector: Road Transport								
1	1107030021	Mukhyamantri Nagari Sadak Yojana	State	99999999	0.00	5000.00	5000.00	80000.00
		Sub Sector Total:			0.00	5000.00	5000.00	80000.00
Department :Urban Development Sector: Transport Sub-Sector: Urban Rail & Metro Transport								
2	1107060021	Grant to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	EAP	22178173	0.00	500.00	500.00	500.00
3	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	EAP	62170699	0.00	500.00	500.00	500.00
4	1107060024	Assistance to Nagpur Improvement Trust for Nagpur Urban Transport (Metro) Project	State	42170757	12000.00	4455.00	4455.00	16395.00
			State	62170788	0.00	20079.00	20079.00	2500.00
5	1107060025	Mumbai Metro line-III	State	62170779	0.00	60000.00	60000.00	50000.00
6	1107060026	Pune Metro Project	State	42170766	33500.00	27500.00	27500.00	15200.00
			State	62170797	0.00	21500.00	21500.00	15019.00
7	1107060027	Mumbai Metro II	State	62170832	0.00	6617.00	6617.00	5000.00
8	1107060028	Mumbai Metro VII	State	62170841	0.00	7500.00	7500.00	2500.00
9	1107060029	Mumbai Metro Part II-B	State	62170821	0.00	7500.00	7500.00	5000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1107060030	Mumbai Metro Part IV	State	62170812	0.00	4500.00	4500.00	7500.00
11	1107060031	Mumbai Metro V	State	88888888	0.00	2000.00	2000.00	2000.00
12	1107060032	Mumbai Metro VI	State	99999999	0.00	2000.00	2000.00	2500.00
13	1107060033	Mumbai Metro IX & VII A	State	99999999	0.00	2000.00	2000.00	2500.00
14	1107060034	Mumbai Metro IVA	State	99999999	0.00	0.00	0.00	1500.00
15	1107060035	Mumbai Metro Line IIA, IIB & VII NDB Loan	State	62170901	0.00	0.00	0.00	45000.00
16	1107060036	Mumbai Metro line IIA, IIB & VII ADB Loan	State	62170895	0.00	0.00	0.00	90000.00
17	1107060037	Mumbai Metro IV & IVA KfW loan	State	99999999	0.00	0.00	0.00	15000.00
			State	88888888	0.00	0.00	0.00	10000.00
18	1607060001	Additional Central Assistance to MU TP	EAP	22171241	0.00	10000.00	10000.00	15000.00
		Sub Sector Total:			45500.00	176651.00	176651.00	303614.00
		Sector Total:			45500.00	181651.00	181651.00	383614.00
Department :Urban Development Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
19	1111080041	Swachhha Bharat Mission(Others 67)	CASP	22179797	2662.42	6000.00	6000.00	6000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	22179752	13224.08	18750.00	18750.00	29550.00
			CASP	22179779	10009.94	18750.00	18750.00	19500.00
			State	22179788	8295.54	12500.00	12500.00	13000.00
			State	22179761	7248.84	12500.00	12500.00	19700.00
			State	22179803	685.35	4000.00	4000.00	4000.00
		Sub Sector Total:			42126.17	72500.00	72500.00	91750.00
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development								
20	1111100004	National Urban Information System	State	22171419	0.00	0.01	0.01	0.01
21	1111100005	Incentive Grant to Urban Local Bodies	State	22171221	0.00	0.01	0.01	0.01
22	1111100008	Special Provision for Development of Basic Amenities in Municipal Corporation	State	22170913	73282.02	55000.00	55000.00	60000.00
23	1111100009	Training in Town Planning	State	22170181	0.00	1136.00	1136.00	1136.00
24	1111100010	Special Grant to Municipal Councils	State	22171301	291177.00	66000.00	66000.00	70000.00
25	1111100011	Special Grant to Hill Station Muni. Council for Deve. of Tourism Places	State	22171212	0.00	1200.00	1200.00	1200.00
26	1111100013	Grant to Urban Local Bodies in The State for Computerisation	State	22171286	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22178101	0.00	0.01	0.01	0.01
27	1111100016	Strengthening of Fire	State	22173215	32.00	2000.00	2000.00	2000.00
			State	22178119	0.00	500.00	500.00	500.00
28	1111100018	Special Provision for Pilgrim Places	State	22170951	4934.00	1000.00	1000.00	1000.00
			State	22178093	0.00	1000.00	1000.00	1000.00
29	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	State	22178128	47018.00	80000.00	80000.00	100000.00
			State	22178021	23906.00	48800.00	48800.00	28000.00
30	1111100026	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	State	22179483	400.00	3000.00	3000.00	5000.00
31	1111100029	Grant-In-aid to Provide Basic Amnties Newly Added Area In Nagarpalika Area	State	22179518	411548.06	7000.00	7000.00	7000.00
32	1111100030	Grant-In-aid To Newly Fromed Muncipal Council	State	22179509	3500.00	5000.00	5000.00	5000.00
33	1111100031	Grant-In-aid To Implement State Training Policy	State	22510991	0.00	100.00	100.00	100.00
34	1111100034	Assistance to Newly Established Nagarpanchayats For Providing Urban Facilities	State	22179492	14000.00	20000.00	20000.00	20000.00
35	1111100035	Deendayal Antyodaya Yojana (DAY) NULM(Others 67)	CASP	22306047	0.00	6000.00	6000.00	15000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22306056	0.00	4000.00	4000.00	10000.00
36	1111100036	State Urban Livelihood Mission	State	22306065	0.00	0.01	0.01	0.01
37	1111100037	Smart Cities(Others 67)	CASP	22179912	9300.00	58000.00	58000.00	111600.00
			State	22179921	4650.00	29000.00	29000.00	55800.00
38	1111100038	Amrut Mission (Urban Rejuvenation Mission)(Others 67)	CASP	22179868	4248.00	80000.00	80000.00	54000.00
			CASP	22179886	0.00	40000.00	40000.00	26000.00
			CASP	22179901	3268.50	7000.00	7000.00	7000.00
			State	22179877	0.00	40000.00	40000.00	27000.00
			State	22179895	0.00	20000.00	20000.00	13000.00
39	1111100040	Smart Cities - State Level(Others 67)	CASP	2217A118	1700.00	3000.00	3000.00	6000.00
			State	2217A127	346.13	1500.00	1500.00	3000.00
			State	2217A136	0.00	100.00	100.00	100.00
40	1111100041	Grant in Aid to Nagpur Improvement Trust For Implementation of Shr. Mahalaxmi Jagdamba Sansthan, Koradi Pilgrim Development Plan	State	2217A011	2000.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
41	1111100042	Purchase of buses in the cities to provide bus service to ladies only	State	2217A074	0.00	0.01	0.01	1900.00
42	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)(Umbrella 65)	CASP (BG-ACA)	22171437	0.00	0.01	0.01	0.01
43	1611100025	Grant to ULBs For additional Expenditure under JNNURM / UIDSSMT Project.	State	22178146	0.00	0.01	0.01	0.01
			State	22178039	0.00	0.01	0.01	0.01
		Sub Sector Total:			895309.71	580336.10	580336.10	632336.09
Department :Urban Development Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
44	1111210077	Urban Infrastrutcture Development Schemes for Satelite Towns around seven Mega cities(Others 67)	CASP	2217A083	0.00	0.01	0.01	0.01
			State	2217A092	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.02	0.02	0.02
		Sector Total:			937435.88	652836.12	652836.12	724086.11
Department :Urban Development Sector: General Services Sub-Sector: e-Governance								
45	1112040037	e-Governance Project in Urban Developement	State	22510812	0.00	130.00	130.00	250.00
		Sub Sector Total:			0.00	130.00	130.00	250.00
		Sector Total:			0.00	130.00	130.00	250.00
Department :Urban Development Sector: Other Programmes Sub-Sector: Other Programmes								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
46	1113010094	Grant-in-aid to Sinhastha Kumbh Mela from State Level	State	22179634	0.00	0.01	0.01	0.01
47	1113010099	Assistance to Tuljapur City Development Pradhikaran	State	22179592	0.00	500.00	500.00	500.00
48	1113010100	Assistance to Paithan Aapegaon City Development Pradhikaran	State	22179616	0.00	1000.00	1000.00	2000.00
49	1113010101	Assistance to Pandharpur City Development Pradhikaran	State	22179607	0.00	0.01	0.01	0.01
50	1113010123	Grant in aid to ULBs for construction of monuments	State	2217A038	0.00	1000.00	1000.00	1000.00
			State	2217A047	0.00	100.00	100.00	100.00
			State	2217A056	0.00	82.82	82.82	99.84
51	1113010218	Ramtek Pilgrimage Development Schemes	State	2217A225	0.00	0.01	0.01	0.01
52	1113010228	Special grant to Nagpur, Sub capital of State for comprehensive Development	State	2217A243	0.00	0.01	0.01	0.01
53	1113010229	Tree Plantation and Conservation under Sustainable Development Goals	State	2406A265	0.00	200.00	200.00	0.00
54	1113010233	Implementation of GIS Based Survey and Mapping of all the Properties within the limits of the C and D category Municipal Corporation and all the Municipal Councils and Nagar Panchayati Scheme	State	2217A154	0.00	0.01	0.01	5000.00
55	1113010244	Shrishetra Mahalakshmi (Karveer Niwasni, Ambabai) Mandir, Kolhapur Pilgrimage Development Plan	State	2217A281	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
56	1113010246	Parli Pilgrimage Development Plan	State	2217A252	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	2882.89	2882.89	8699.90
		Sector Total:			0.00	2882.89	2882.89	8699.90
		State Scheme Excl CASP			938522.94	600000.00	600000.00	842000.00
		District Scheme Excl CASP			100602.80	116714.42	104258.24	128633.02
		Department Excl CASP			1039125.74	716714.42	704258.24	970633.02
		State Scheme Incl CASP			982935.88	837500.01	837500.01	1116650.01
		District Scheme Incl CASP			100602.80	116714.42	104258.24	128633.02
		Department incl CASP			1083538.68	954214.43	941758.25	1245283.03

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Itar Magasvarg Bahujan Welfare Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070779	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 - Life on Land)	State	2406A247	0.00	0.02	1.00	0.02
		Sub Sector Total:			0.00	0.02	1.00	0.02
		Sector Total:			0.00	0.02	1.00	0.02
Department :Itar Magasvarg Bahujan Welfare Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
2	1111120003	Vocational Training for VJNT And SBC Students	State	2225E964	0.00	0.01	5.00	0.01
3	1111120004	Payment of Tution Fees & Examination Fees for OBC Students	State	2225E973	31250.00	25000.00	25000.00	25000.00
4	1111120005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	2225E955	653.33	500.00	500.00	500.00
5	1111120006	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	State	2225E982	893.43	1400.00	1400.00	800.00
6	1111120007	Financial Assistance to Co.Op. Housing Societies of The VJNT, OBC and SBCs	State	22163105	0.00	0.01	1.00	0.01
7	1111120008	Tanda Vikas Yojana	State	2225F058	3335.60	10000.00	10000.00	10000.00
8	1111120011	Component Plan for VJNT Vasantrya Naik VJNT Mahamandal	State	42251922	0.00	0.02	0.02	0.02
9	1111120012	Establishment of Corporation for Other Backward Class	State	42251931	0.00	0.02	3.00	500.00
10	1111120061	Postmatric Scholarship for OBC students(Umbrella 43)	CASP	2225E991	10000.00	15000.00	15000.00	25000.00
11	1111120067	Training for VJNT/SBC/OBC	State	2225E801	348.03	0.01	0.01	0.01
12	1111120073	Shri Yashwantrao Chavan Mukta Vasahat Yojna	State	2225E821	88.83	4000.00	4000.00	5000.00
13	1111120074	Increase of aminites in the Residential Ashram Shala	State	2225E875	0.00	10000.00	10003.00	15000.01
14	1111120078	Kanyadan yojana	State	2225E839	0.00	10.00	10.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1111123196	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	State	2225F011	0.00	0.01	0.01	0.01
16	1111123197	Invocation of Guarantee towards Loan of Maharashtra Co. Op. Hsg. Fin. Corporation towards the Members of VJNT and OBC	State	62160275	0.00	0.01	0.00	0.01
17	1111123204	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)(Others 67)	CASP	2225F192	0.00	450.00	450.00	450.00
			State	2225F209	0.00	150.00	150.00	150.00
18	1111123205	Pre-Matric Scholarship for OBC students (Centrally Sponsored Scheme)(Others 67)	CASP	2225F174	0.00	1030.00	0.00	1500.00
			State	2225F183	0.00	1030.00	2138.00	500.00
19	1111123206	Scholarship for Higher Foreign Education to Meritorious Students of VJNT, OBC & SBC	State	2225F218	394.63	3000.00	3000.00	3000.00
20	1111123207	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement. (Others 67)	CASP	42251951	0.00	5324.00	0.00	5324.00
			State	2225F307	0.00	0.02	0.00	0.02
			State	42252007	0.00	0.01	0.00	0.01
			State	42251987	0.00	0.00	0.00	0.01
			CASP (BG-ACA)	42251969	0.00	0.00	0.00	0.02
			CASP (BG-ACA)	42251978	0.00	0.00	0.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
21	1111123208	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement. (Others 67)	CASP	42252016	0.00	7987.00	0.00	7987.00
			State	42252043	0.00	0.01	0.00	887.00
			State	42252052	0.00	0.00	0.00	0.01
			State	42252061	0.00	0.00	0.00	0.01
			CASP (BG-ACA)	42252025	0.00	0.00	0.00	0.01
			CASP (BG-ACA)	42252034	0.00	0.00	0.00	0.01
22	1111123209	Sanctioned Grant in Aid to Vasantao Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	State	2225F263	0.00	0.01	0.01	0.01
23	1111123210	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	State	2225F254	0.00	0.01	0.01	0.01
24	1111123211	Late Vasantao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	2225F236	22.87	60.00	0.00	60.00
25	1111123212	Savitribai Phule Scholarship for 5th to 10th standard Girls of O B C category.	State	2225F245	512.80	300.00	300.00	300.00
			State	2225F272	518.25	300.00	300.00	300.00
26	1111123213	Mahatma Basveshwar Samajik Samata Shiva Puraskar	State	2225F292	0.00	6.40	6.40	6.40
27	1111123214	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	State	42252072	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1111123217	Unemployed Youths from Dhangar community belonging to the Nomadic Tribe-C category to get exemption on examination fee for competitive examination	State	2225F372	0.00	50.00	50.00	0.01
29	1111123218	Central budget (Nucleus Budget) to implement schemes / programs which are necessary for the welfare of Dhangar Samaj of Nomedic tribes C, but no budgetary funds are available.	State	2225F381	0.00	0.01	0.01	1000.00
30	1111123219	Basic Training required for recruitment of soldiers in the army and recruitment of police of the state of Dhangar Community Nomedic tribes C Category	State	2225F361	0.00	50.00	50.00	0.01
31	1111123220	To educate the Dhangar community students in the designated residential schools of English medium in the city	State	2225F405	0.00	2000.00	2000.00	2500.00
32	1111123221	Residential Examination Training for Competitive Examination to the students of Dhangar community in the Nomadic tribe C category.	State	2225F399	0.00	50.00	50.00	0.01
33	1111123222	Swayam Yojana for Dhangar community students who are deprived of hostel scheme	State	2225F414	0.00	1000.00	1000.00	2500.00
34	1111123223	Providing margin money for women belonging to the Dhangar Community under Standup India scheme of the Central Government	State	2225F423	0.00	0.01	0.01	0.00
35	1111123224	Scheme to Build Houses for the Homeless Dhangar Community in the Nomedic Tribes C category	State	2225F461	0.00	2000.00	2000.00	2500.00
36	1111123226	Establishment of Mahatma Phule Research and Training Institute (Mahajyoti) to implement various activities for VJNT, OBC and SBC as well as other neglected and deprived elements.	State	2225F497	0.00	5000.00	13100.00	15000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
37	1111123227	Hostel for Meritorious Students belongs to Nomadic Tribe-C (Dhangar) taking Post-matric Education, at the headquarters of the Revenue Divisions of the state - Salary and Non Salary Expenses	State	42252105	0.00	0.00	0.00	0.01
			State	42252099	0.00	0.00	0.00	0.01
			State	2225F479	0.00	0.02	0.00	0.01
			State	42252081	0.00	0.00	0.00	0.01
38	1111123228	Dr. Panjabrao Deshmukh Hostels Maintenance Allowance Scheme for Social and Educationally Backward Class	State	2225F512	0.00	0.01	0.00	0.01
39	1111123229	Academy of Maharashtra Research, upliftment and Training (AMRUT)	State	2225F532	0.00	0.00	0.02	600.00
		Sub Sector Total:			48017.77	95697.61	90516.51	126364.71
Department :Itar Magasvarg Bahujan Welfare Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
40	1111140027	Vasandrao Naik Award	State	2225F022	22.85	60.00	60.00	60.00
41	1111140047	Chatrapati Shahu Maharaj Research, Training and Human Development Institution (SARTHI)	State	2225F343	0.00	5000.00	5000.00	0.00
		Sub Sector Total:			22.85	5060.00	5060.00	60.00
Department :Itar Magasvarg Bahujan Welfare Sector: Social & Community Services Sub-Sector: Education of Backward Classes								
42	1111290003	Grant in Aid to Voluntary Agency for running Ashram Shalas and Post Basic Ashram Shalas for VJNT	State	2225E866	94546.56	90500.00	112100.00	110500.00
43	1111290004	Stipends to Trainees in Industrial Training Institutes	State	2225E901	3.60	17.70	17.70	5.00
44	1111290005	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	2225E928	117.33	200.00	200.00	120.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
45	1111290006	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	State	2225E893	0.60	1.00	1.00	1.00
46	1111290007	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustad Kamgar	State	2225F049	430.43	546.00	587.18	600.00
47	1111290008	Payment of maintenance allowance to V.J.N.T and SBC students studying in professional courses and living in hostel attached to professional colleges.	State	2225E937	261.45	250.00	250.00	250.00
48	1111290009	STATE GOVERNMENT POST MATRIC SCHOLARSHIP (VJNT)	State	2225E884	55421.50	48448.46	48448.46	48000.00
49	1111290010	Post-Matric Scholarship To Students Belonging To S.B.C.	State	2225E946	16369.26	12000.00	12000.00	12000.00
50	1111290011	Post-Matric Scholarship to O.B.C. students.	State	2225F002	44828.42	60000.00	60000.00	45659.26
51	1111290012	Payment Of Tuition fees and Exam fees (VJNT)	State	2225E919	23378.04	15000.00	15000.00	15000.00
52	1111290013	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	State	2225F031	599.82	565.20	565.00	696.00
53	1111290014	Scheme of Rajashri Shahu Maharaj Education Fee Scholarship for Social and Educationally Backward Class	State	2225F503	0.00	0.01	0.01	0.01
		Sub Sector Total:			235957.01	227528.37	249169.35	232831.27
		Sector Total:			283997.63	328285.98	344745.86	359255.98
Department :Itar Magasvarg Bahujan Welfare Sector: General Services Sub-Sector: Staff Training Programme								
54	1112020020	Training to Government Employees	State	22511307	0.00	5.00	0.00	5.00
		Sub Sector Total:			0.00	5.00	0.00	5.00
Department :Itar Magasvarg Bahujan Welfare Sector: General Services Sub-Sector: e-Governance								
55	1112040076	e-Governance Project	State	22511334	0.00	1500.00	1500.00	2000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	1500.00	1500.00	2000.00
		Sector Total:			0.00	1505.00	1500.00	2005.00
		State Scheme Excl CASP			273997.63	300000.00	330796.86	321000.00
		District Scheme Excl CASP			4359.49	4307.84	2944.53	5264.23
		Department Excl CASP			278357.12	304307.84	333741.39	326264.23
		State Scheme Incl CASP			283997.63	329791.00	346246.86	361261.00
		District Scheme Incl CASP			4359.49	4307.84	2944.53	5264.23
		Department incl CASP			288357.12	334098.84	349191.39	366525.23

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
1	1111080004	Water Supply And Drainage Schemes for Municipalities	State	22158973	0.00	10.00	10.00	10.00
			State	22151647	2789.74	5000.00	1500.00	2000.00
2	1111080005	Bhatsai Project	State	42150107	0.00	0.01	0.01	0.01
3	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajya	State	22159307	10800.00	18000.00	14200.00	9100.00
4	1111080011	Sant Gadge Baba Gram Swachhata Abhiyan	State	22151988	2948.45	5500.00	5500.00	6000.00
5	1111080012	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines(Others 67)	CASP	22159835	28551.90	171612.00	82567.69	77350.71
			State	22152189	10000.00	20000.00	20000.00	40000.00
6	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grand support and WQMS(Umbrella 40)	CASP	22159989	0.00	12000.00	12000.00	12000.00
			CASP	22159998	0.00	0.01	0.01	0.01
			CASP	22159791	22855.70	120000.00	120000.00	120000.00
			State	2215A005	0.00	0.01	0.01	0.01
			State	22159971	0.00	8000.00	8000.00	8000.00
			State	22152071	21351.87	69079.96	69000.00	100000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22152082	574.47	0.01	0.01	0.01
7	1111080037	Liquid Waste Management Project Under RIDF-19	DFI	22159871	0.00	0.01	0.01	1900.00
8	1111080043	Mukhyamantri Rural Drinking Water Programme-MRDWP (Rejuvenation non-functional regional WS and O & M)	State	22159942	15111.54	20000.00	20000.00	23013.11
			State	22159962	0.00	15000.00	15000.00	15000.00
			State	22159951	1931.50	6000.00	6000.00	7020.00
9	1111080044	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	State	2215A023	1100.00	20000.00	1000.00	20000.00
10	1111080045	Grant in aid for Rural Water Supply and Drainage Scheme for Court cases	State	2215A014	0.00	50.00	50.00	50.00
11	1111080046	Tilari Project based Water Supply Scheme	State	2215A032	1500.00	3000.00	4755.58	10000.00
12	1111080047	Forestry and wild life	State	2406A256	0.00	10.00	0.01	6.86
		Sub Sector Total:			119515.17	493262.01	379583.33	451450.72
		Sector Total:			119515.17	493262.01	379583.33	451450.72
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: Staff Training Programme								
13	1112020011	Expenditure on Training Policy	State	34512871	69.97	150.00	57.19	1000.00
		Sub Sector Total:			69.97	150.00	57.19	1000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: e-Governance								
14	1112040055	e-Governance Project in Water Supply and Sanitation	State	34512764	10.32	200.00	200.00	200.00
		Sub Sector Total:			10.32	200.00	200.00	200.00
		Sector Total:			80.29	350.00	257.19	1200.00
Department :Water Supply and Sanitation Sector: Other Programmes Sub-Sector: Other Programmes								
15	1613010262	Lumsum	State	99999999	0.00	0.00	0.00	10000.00
		Sub Sector Total:			0.00	0.00	0.00	10000.00
		Sector Total:			0.00	0.00	0.00	10000.00
		State Scheme Excl CASP			68187.86	190000.00	165272.82	253300.00
		District Scheme Excl CASP			5288.67	3858.30	3407.32	4594.58
		Department Excl CASP			73476.53	193858.30	168680.14	257894.58
		State Scheme Incl CASP			119595.46	493612.01	379840.52	462650.72
		District Scheme Incl CASP			5288.67	3858.30	3407.32	4594.58
		Department incl CASP			124884.13	497470.31	383247.84	467245.30

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Finance Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
1	1112010005	Construction of Sales Tax Buildings	State	40590707	0.00	46.19	40.17	6.02
		Sub Sector Total:			0.00	46.19	40.17	6.02
Department :Finance Sector: General Services Sub-Sector: Staff Training Programme								
2	1112020015	State Training Policy	State	20525152	65.61	533.31	30.82	660.21
		Sub Sector Total:			65.61	533.31	30.82	660.21
Department :Finance Sector: General Services Sub-Sector: e-Governance								
3	1112040065	e-Governance Project in Finance	State	20525143	42.00	70.00	70.00	70.00
		Sub Sector Total:			42.00	70.00	70.00	70.00
Department :Finance Sector: General Services Sub-Sector: General Administration								
4	1112071350	Constructions of Sales Tax Building through Maharashtra State Road Development Corporation	State	40700249	0.00	11815.50	11480.00	11963.77
		Sub Sector Total:			0.00	11815.50	11480.00	11963.77
		Sector Total:			107.61	12465.00	11620.99	12700.00
Department :Finance Sector: Other Programmes Sub-Sector: Other Programmes								
5	1113010224	Tree Plantation And Conservation (Finance) (Scheme)	State	2406A372	3.89	35.00	0.00	0.00
		Sub Sector Total:			3.89	35.00	0.00	0.00
		Sector Total:			3.89	35.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			111.50	12500.00	11620.99	12700.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			111.50	12500.00	11620.99	12700.00
		State Scheme Incl CASP			111.50	12500.00	11620.99	12700.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			111.50	12500.00	11620.99	12700.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Minorities Development Sector: Rural Development Sub-Sector: Rural Housing								
1	1102100003	Centrally sponsored Pradhanmantri Awas Yojna	State	2235B962	0.00	50.00	50.00	0.01
		Sub Sector Total:			0.00	50.00	50.00	0.01
		Sector Total:			0.00	50.00	50.00	0.01
Department :Minorities Development Sector: Social & Community Services Sub-Sector: Welfare of Minorities								
2	1111190001	Grant in Aid to State Minority Commission	State	2235A258	270.00	550.00	550.00	400.00
3	1111190004	Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas	State	2235A131	580.59	4463.00	4463.00	5040.00
4	1111190005	Grant-in-Aid for Short Term Trade Base Courses	State	2235A151	0.00	6000.00	6000.00	6000.00
5	1111190006	Grant-in-Aid for Help Line.	State	2235A178	2.67	10.00	10.00	10.00
6	1111190007	Grant-in-Aid for Research, Training	State	2235A187	120.00	1000.00	1000.00	1000.00
7	1111190008	Grant-in-Aid for Scholarship for Students of Minority Community Pursuing Higher Education	State	2235A338	12000.00	12000.00	12000.00	12000.00
8	1111190009	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	State	2235A347	156.00	2000.00	2000.00	2000.00
9	1111190011	Share Capital Contribution to Maulana Aazad Alpasankhyank Arthik Vikas Mahamandal.	State	42350233	2500.00	2500.00	2500.00	2500.00
10	1111190012	Share Capital Contribution to National Minorities Development	State	42350242	50.00	50.00	50.00	50.00
11	1111190013	Grant-in-Aid for Haj Committee.	State	2235A276	600.00	1200.00	1200.00	1500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	State	2235A089	88.49	700.00	700.00	700.00
13	1111190017	Grant -in-Aid for Self Help Groups.	State	2235A169	120.00	700.00	700.00	700.00
14	1111190018	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	State	2235A142	907.35	1800.00	1800.00	3000.00
15	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	2235A122	66.00	2000.00	2000.00	1100.00
16	1111190022	Grant in Aid for Starting of New Polytechnics for Minority Students	State	2235A525	60.00	2000.00	2000.00	2000.00
17	1111190023	Grant in Aid for Starting of Second and Third Shift in Existinf ITI for Minority Students	State	2235A534	4650.02	2900.00	2900.00	3199.99
18	1111190024	Grant in Aid to Urdu Ghar	State	2235A552	291.59	700.00	700.00	700.00
19	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas(Umbrella 32)	CASP	2235A543	768.62	7500.00	7500.00	9000.00
			State	2235A231	471.08	3500.00	3500.00	4600.00
20	1111190027	Grant in Aid to Wakf Board	State	2235A741	0.00	1500.00	1500.00	1500.00
21	1111190033	Grant in Aid for Providing Infrastructure Facilities to Registered Madrassas in the State and Salaries to the Subject Teachers Under Zakir Hussain Madarassa Modernisation Scheme	State	2235B227	0.40	1000.00	1000.00	1500.00
22	1111190034	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	State	2235B085	492.60	5733.00	5733.00	5936.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	1111190035	Scheme for Upgradation of Power Loom for Minority	State	99999999	0.00	50.00	50.00	50.00
24	1111190037	Starting of Second Shift in Existing Polytechnics For Minority Students	State	2235B022	632.28	1500.00	1500.00	2240.00
25	1111190039	Grant in aid for Urdu Academy	State	2235B094	40.00	131.00	131.00	131.00
26	1111190047	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	2235C401	0.00	313.00	313.00	313.00
		Sub Sector Total:			24867.69	61800.00	61800.00	67169.99
		Sector Total:			24867.69	61800.00	61800.00	67169.99
Department :Minorities Development Sector: General Services Sub-Sector: e-Governance								
27	1112040054	e-Governance Project in Minorities Development	State	20525125	0.00	50.00	50.00	50.00
		Sub Sector Total:			0.00	50.00	50.00	50.00
		Sector Total:			0.00	50.00	50.00	50.00
Department :Minorities Development Sector: Other Programmes Sub-Sector: Other Programmes								
28	1113010222	Out of the annual budgetary provisions for the plantationand harvesting are recived every provideng 0.5 percent funding for expenditure.	State	2406A336	75.32	100.00	100.00	50.00
29	1113010231	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	State	2235C279	0.00	400.00	400.00	600.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	1113010245	Grant-in-Aid for Various Schemes of Maharashtra State Panjabi Sahitya Academy	State	2235C214	0.00	100.00	100.00	30.00
		Sub Sector Total:			75.32	600.00	600.00	680.00
		Sector Total:			75.32	600.00	600.00	680.00
		State Scheme Excl CASP			24174.39	55000.00	55000.00	58900.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			24174.39	55000.00	55000.00	58900.00
		State Scheme Incl CASP			24943.01	62500.00	62500.00	67900.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			24943.01	62500.00	62500.00	67900.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Food and Civil Supply Sector: General Economic Services Sub-Sector: Government Training Programme								
1	1110070002	Training to Government Employees of Food and Civil Supply Dept.	State	34512933	0.00	20.00	0.00	25.00
		Sub Sector Total:			0.00	20.00	0.00	25.00
		Sector Total:			0.00	20.00	0.00	25.00
Department :Food and Civil Supply Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
2	1111210031	Strengthening of Weights and Measures	State	54750248	73.80	162.00	0.00	200.00
		Sub Sector Total:			73.80	162.00	0.00	200.00
		Sector Total:			73.80	162.00	0.00	200.00
Department :Food and Civil Supply Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
3	1111140008	Integrated Project on Consumer Protection	State	54750239	116.78	625.00	0.00	625.00
4	1111140012	Construction, Reconstruction & Renovation of Godowns	DFI	99999999	0.00	0.00	1.00	0.00
			DFI	44080246	7406.59	11192.97	11192.97	10200.00
		Sub Sector Total:			7523.37	11817.97	11193.97	10825.00
Department :Food and Civil Supply Sector: General Services Sub-Sector: e-Governance								
5	1112040073	Computerisation of Targeted Public Distribution System (TDPS)(Others 67)	State	34513092	873.91	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP (BG-ACA)	34513081	0.00	0.01	0.00	0.01
		Sub Sector Total:			873.91	0.02	0.01	0.02
		Sector Total:			8397.28	11817.99	11193.98	10825.02
Department :Food and Civil Supply Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010205	Strengthening of Price Monitoring Cell (Others 67)	CASP	24080692	6.44	0.01	0.00	0.01
7	1113010214	Integrated Management of Public Distribution System (IM-PDS)(100% Central Scheme)(Others 67)	CASP	24080752	0.00	64.00	210.00	340.71
8	1113010215	Computerisation of Targeted Public Distribution System (State Plan)	State	3451A073	0.00	2135.00	2135.00	5049.97
9	1113010238	Assistance to State Food Commission For Expenditure on Non-Buildind Assets (Others 67)	CASP	24080781	0.00	37.50	0.00	37.50
10	1113010239	In addition to the Prime Minister Ujwala Scheme adding Gas Connection to the Eligible beneficiaries under the Food Security Act.	State	24080761	0.00	0.01	0.00	0.01
11	1113010240	Construction of Newq Godowns Other than Nabard (Mofussil)	State	44080415	0.00	865.00	865.00	1000.00
12	1113010241	Clean Consumer Fora(Others 67)	CASP	54750293	0.00	30.00	0.00	30.00
13	1113010242	Rs.10/- Thali Scheme	State	24080772	0.00	15000.00	15000.00	15000.00
14	1113010251	Strengthening of Consumer Fora(Others 67)	CASP	22222222	0.00	0.00	0.00	0.01
		Sub Sector Total:			6.44	18131.52	18210.00	21458.21

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sector Total:			6.44	18131.52	18210.00	21458.21
		State Scheme Excl CASP			8471.08	30000.00	29193.98	32100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			8471.08	30000.00	29193.98	32100.00
		State Scheme Incl CASP			8477.52	30131.51	29403.98	32508.23
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			8477.52	30131.51	29403.98	32508.23

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Marathi Language Sector: Communication Sub-Sector: Communication								
1	1108010003	Programme for marathi brothers situated in Maharashtra-Karnataka boundry	State	99999999	0.00	0.00	100.00	500.00
		Sub Sector Total:			0.00	0.00	100.00	500.00
		Sector Total:			0.00	0.00	100.00	500.00
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Art and Culture								
2	1111030009	State Board of Literature and Culture	State	22053214	220.00	200.00	66.00	160.00
3	1111030010	Marathi Vishwakosh Nirmitti Mandal	State	22053223	56.98	150.80	150.80	100.00
4	1111030035	Rajya Marathi Vikas Sanstha	State	22053205	0.00	1292.20	400.00	1171.91
5	1111030049	Grant in aid to 7 Literature Institutes	State	22053395	70.00	70.00	70.00	70.00
6	1111030050	Grant in aid to All India Marathi Sahitya Sammelan	State	22053448	50.00	50.00	50.00	50.00
7	1111030051	Grant in aid to publish periodical	State	22053421	20.20	22.00	22.00	22.00
8	1111030052	Incentives for Best Books	State	22053199	44.39	50.00	50.00	50.00
		Sub Sector Total:			461.57	1835.00	808.80	1623.91
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Public Libraries								
9	1111260036	Pustakanche Gaon	State	99999999	0.00	200.00	0.00	100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	200.00	0.00	100.00
		Sector Total:			461.57	2035.00	808.80	1723.91
Department :Marathi Language Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
10	1112010020	To Establish Marathi Bhasha Bhavan	State	40592532	226.60	1500.00	700.00	1000.00
		Sub Sector Total:			226.60	1500.00	700.00	1000.00
Department :Marathi Language Sector: General Services Sub-Sector: Staff Training Programme								
11	1112020012	Training to Government Employees	State	20525181	0.13	1.00	0.00	1.00
		Sub Sector Total:			0.13	1.00	0.00	1.00
Department :Marathi Language Sector: General Services Sub-Sector: e-Governance								
12	1112040039	e-Governance Project in Marathi Language	State	20525134	5.04	42.00	29.40	50.00
		Sub Sector Total:			5.04	42.00	29.40	50.00
		Sector Total:			231.77	1543.00	729.40	1051.00
Department :Marathi Language Sector: Other Programmes Sub-Sector: Other Programmes								
13	1113010120	Programme for Publicity and Propagation of Marathi Language	State	20525232	141.97	400.00	50.00	1013.09
14	1113010158	Grant in aid for organising workshops and seminars	State	22053412	3.50	5.00	0.00	5.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1113010159	Grant in aid for publishing books on non imaginative literature	State	22053439	0.36	1.00	0.00	1.00
16	1113010161	Grant in Aid for publishing of books under new author scheme and honorarium to Experts for opinion on manuscripts	State	22053401	4.35	6.00	0.00	6.00
17	1113010227	Tree plantation	State	2406A775	0.00	10.00	0.00	0.00
		Sub Sector Total:			150.18	422.00	50.00	1025.09
		Sector Total:			150.18	422.00	50.00	1025.09
		State Scheme Excl CASP			843.52	4000.00	1688.20	4300.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			843.52	4000.00	1688.20	4300.00
		State Scheme Incl CASP			843.52	4000.00	1688.20	4300.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			843.52	4000.00	1688.20	4300.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Maharashtra Legislature Secretariat Sector: General Services Sub-Sector: Staff Training Programme								
1	1112020014	Expenditure on Training Policy of Maharashtra Legislature Secretariat	State	20110156	0.00	1.00	1.00	1.00
		Sub Sector Total:			0.00	1.00	1.00	1.00
Department :Maharashtra Legislature Secretariat Sector: General Services Sub-Sector: e-Governance								
2	1112040045	e-Governance Project in Maharashtra Legislature Secretariat	State	20110147	33.87	40.00	40.00	40.00
		Sub Sector Total:			33.87	40.00	40.00	40.00
Department :Maharashtra Legislature Secretariat Sector: General Services Sub-Sector: General Admistration								
3	1112071327	Renovation and special repairs of Vidhan Bhavan, Mumbai,Nagpur and Majestic MLA House	State	20110138	761.59	840.00	840.00	3400.00
4	1112071330	Vidhan Bhavan, Mumbai Security Programme	State	20110174	0.00	550.00	550.00	1000.00
5	1112071331	Vidhanmandal Gymkhana	State	20110165	0.00	69.00	0.00	0.01
		Sub Sector Total:			761.59	1459.00	1390.00	4400.01
		Sector Total:			795.46	1500.00	1431.00	4441.01
Department :Maharashtra Legislature Secretariat Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010236	Redevelopment of Manora Amdar Niwas, Mumbai	State	42161779	71.06	19500.00	19500.00	18058.99
		Sub Sector Total:			71.06	19500.00	19500.00	18058.99
		Sector Total:			71.06	19500.00	19500.00	18058.99

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			866.52	21000.00	20931.00	22500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			866.52	21000.00	20931.00	22500.00
		State Scheme Incl CASP			866.52	21000.00	20931.00	22500.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			866.52	21000.00	20931.00	22500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Tourism Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070781	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	State	2406A381	14.25	100.00	100.00	0.00
		Sub Sector Total:			14.25	100.00	100.00	0.00
		Sector Total:			14.25	100.00	100.00	0.00
Department :Tourism Sector: General Economic Services Sub-Sector: Tourism Development								
2	1110060003	Grant by State for Torists Development at Various Places under Central Financial Assistance	State	34521902	0.00	2000.00	2000.00	1500.00
3	1110060029	Publicity	State	34521931	205.61	21000.00	21000.00	15000.00
4	1610060007	Grant For Basic Facilities For Tourism at Various Places	State	34521958	19218.50	97956.54	97956.50	109704.80
		Sub Sector Total:			19424.11	120956.54	120956.50	126204.80
		Sector Total:			19424.11	120956.54	120956.50	126204.80
Department :Tourism Sector: Other Programmes Sub-Sector: Other Programmes								
5	1113010170	Grant in aid to Panhala Hill Station Municipality	State	34521851	0.60	1.00	1.00	1.00
6	1113010171	Grant in aid to Sewagram Ashram Pratishtan	State	34521869	0.15	0.25	0.25	0.25
7	1113010172	Grant-in-aid to Chikhaldara Municipality	State	34521842	0.60	1.00	1.00	1.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1113010173	Opening of Tourist Centres	State	34521994	1.05	1.75	1.75	19.14
9	1113010191	Directorate of Tourism	State	34522972	86.57	1091.46	1092.46	1291.81
10	1113010243	(02) (21) Implementation of Shri Kshetra Nira Nrusinhapur, Taluka Indapur, Dist Pune Pilgrim Development Plan	State	34522981	0.00	2848.00	2848.00	9182.00
		Sub Sector Total:			88.97	3943.46	3944.46	10495.20
		Sector Total:			88.97	3943.46	3944.46	10495.20
		State Scheme Excl CASP			19527.33	125000.00	125000.96	136700.00
		District Scheme Excl CASP			7514.11	15796.32	14869.36	25379.90
		Department Excl CASP			27041.44	140796.32	139870.32	162079.90
		State Scheme Incl CASP			19527.33	125000.00	125000.96	136700.00
		District Scheme Incl CASP			7514.11	15796.32	14869.36	25379.90
		Department incl CASP			27041.44	140796.32	139870.32	162079.90

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1101070778	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100 percent State Scheme) (Marketing) (Scheme)	State	2406A425	0.07	0.02	0.00	0.02
		Sub Sector Total:			0.07	0.02	0.00	0.02
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing								
2	1101090008	Share Capital Contribution to Rural/Urban Co-Operative Societies.	State	54750141	0.00	15.00	0.00	0.01
			State	54750132	0.00	10.00	0.00	0.01
3	1101090009	Loan to Rural /Urban Consumer Co-operative Societies	State	74750134	0.00	5.00	0.00	0.01
			State	74750125	0.00	3.00	0.00	0.01
4	1101090010	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	State	44250759	31.09	200.00	141.36	200.00
5	1101090013	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	DFI	64250313	460.33	1500.00	1158.56	1500.00
6	1101090014	Subsidy to Rural/Urban Co-Operative Consumer Societies.	State	34560121	0.00	5.00	0.00	0.01
			State	34560112	0.00	3.00	0.00	0.01
7	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	DFI	44250294	190.46	600.00	409.97	600.00
8	1101090058	Margin money for the operation of the Cotton Procurement Scheme	State	64250064	0.00	18658.94	18658.94	9199.88

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1101090062	Subsidy to Maharashtra State Co-operative Federation Ltd for ancilliary expenditure on account of purchase and Supply of Chemical Fertilisers.	State	24252373	0.00	0.03	0.00	0.03
		Sub Sector Total:			681.88	20999.97	20368.83	11499.97
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Investment in Agriculture Financial Institute								
10	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	State	88888888	0.00	0.00	0.00	3300.00
			EAP	99999999	0.00	0.00	0.00	7700.00
		Sub Sector Total:			0.00	0.00	0.00	11000.00
		Sector Total:			681.95	20999.99	20368.83	22499.99
Department :Marketing Sector: General Services Sub-Sector: e-Governance								
11	1112040070	E-Governance Programme (Marketing) (Scheme)	State	34513072	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.01	0.01	0.01
		Sector Total:			0.00	0.01	0.01	0.01
		State Scheme Excl CASP			681.95	21000.00	20368.84	22500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			681.95	21000.00	20368.84	22500.00
		State Scheme Incl CASP			681.95	21000.00	20368.84	22500.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			681.95	21000.00	20368.84	22500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Skill Development and Entrepreneurship Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
1	1109020020	Tree Plantation and Conservation under Sustainable Development Goals (Goal-15 life on land)(100% State Plan)	State	2406A514	0.00	100.00	0.00	100.00
		Sub Sector Total:			0.00	100.00	0.00	100.00
		Sector Total:			0.00	100.00	0.00	100.00
Department :Skill Development and Entrepreneurship Sector: Social & Community Services Sub-Sector: Technical Education								
2	1111020001	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	State	2230A174	0.00	1300.00	30.00	600.00
3	1111020011	Installation of Seperate Feeder Line/Solar System/D.G. Set	State	2230A183	0.00	1.00	0.00	1.00
4	1111020016	Training of Staff in ITIs	State	2230A192	44.12	200.00	0.00	200.00
5	1111020017	Incentives for Best Institutes	State	2230A316	0.00	33.50	0.00	67.00
6	1111020020	Upgradation of Old ITIs	State	42502402	0.00	721.65	0.00	94.60
			State	42502431	0.00	3.06	0.00	1.10
			State	42502411	0.00	125.29	0.00	14.30
7	1111020023	Discretionary Grant for Minor Works	State	22300924	64.35	250.00	0.00	250.00
8	1111020024	Establiment of TCPC Cell	State	2230A236	0.00	1.00	0.00	1.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1111020026	Expansion of Apprenticeship Scheme	State	42502422	0.00	21.24	0.00	21.24
			State	42502449	0.00	3.48	0.00	3.48
			State	42502458	0.00	0.28	0.00	0.28
10	1111020032	Expansion of ITI (Intake Capacity)	State	2230A209	6047.04	12966.86	9950.00	10420.07
11	1111020033	Library Development & Digital Library	State	2230A227	0.00	0.00	0.00	0.01
12	1511020021	Construction of Workshop	State	42500114	135.88	723.84	723.84	1361.69
			State	42500123	0.00	99.84	99.84	205.83
			State	42500132	0.00	8.32	8.32	15.83
		Sub Sector Total:			6291.39	16459.36	10812.00	13257.43
Department :Skill Development and Entrepreneurship Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare								
13	1111130053	Skill Development Mission Programme for Left wing Extremism affected District(Others 67)	CASP	42502378	17.49	30.00	0.00	322.50
			CASP	42502396	0.00	0.39	0.00	3.75
			CASP	42502387	0.00	3.39	0.00	48.75
			CASP	2230A254	0.00	297.50	0.00	297.50

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42502369	0.00	0.13	0.00	1.25
			State	42502351	0.00	1.13	0.00	16.25
			State	42502342	5.83	10.00	0.00	107.50
			State	2230A245	0.00	137.50	0.00	137.50
14	1111130054	Strengthening of ITI Under 13th Finance Commission (Others 67)	CASP	42502322	0.00	0.00	0.00	6.52
			CASP	2230A218	0.00	25.00	0.00	5.00
			CASP	42502313	0.00	0.00	0.00	84.72
			CASP (BG-ACA)	42502304	0.00	450.00	114.00	566.69
		Sub Sector Total:			23.32	955.04	114.00	1597.93
Department :Skill Development and Entrepreneurship Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
15	1111160001	Annasaheb Patil Mahamandal	State	42500259	0.00	5000.00	3270.00	5000.00
16	1111160002	Development of Career Literature, Library & Improvement of Website	State	22301555	5.98	34.50	6.74	10.00
17	1111160003	Training of Officials of Directorate of Employment	State	22301081	10.63	40.00	10.50	40.00
18	1111160004	Computerisation of Employment	State	22301092	29.03	90.38	27.11	64.06

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	1111160005	Pramod Mahajan Skill & Entrepreneurship Development Programme	State	22306118	3725.00	14910.00	14910.00	20000.00
20	1111160006	E- Governance	State	22306109	0.00	8.82	8.82	80.00
21	1111160007	To Establish Skill Development University under skill Development & Entrepreneurship Department	State	22511076	0.00	20.00	20.00	1050.00
22	1111160008	Maharashtra State Skill Development Society	State	22306127	619.40	600.00	600.00	500.00
23	1111160015	Pradhan Mantri Kaushalya Vikas Yojana(Others 67)	CASP	2230A307	1619.47	0.00	8577.00	8577.62
24	1111160016	Upgradation of ITI under Public Private Partnership (Others 67)	CASP	2230A263	0.00	50.00	0.00	50.00
25	1111160017	Maharashtra State Innovative Startup Policy	State	2230A334	0.00	4486.60	4486.60	3500.00
		Sub Sector Total:			6009.51	25240.30	31916.77	38871.68
Department :Skill Development and Entrepreneurship Sector: Social & Community Services Sub-Sector: Vocational Education								
26	1111230001	Strengthening of Directorate of Vocational Education	State	42020669	0.00	0.50	0.00	0.50
			State	22033462	32.25	200.00	50.00	200.00
			State	42020642	0.00	40.00	0.00	40.00
			State	42020651	0.00	7.50	0.00	7.50
27	1111230003	Discretionary Grant for Minor Works	State	22030425	0.00	150.00	0.00	150.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1111230004	To Establish Model Vocational Schools	State	22033498	0.00	0.00	0.00	0.07
29	1111230005	Training of Staff	State	22033471	8.91	45.00	0.00	45.00
30	1111230035	Creation of Posts for various Schemes Under Directorate of Vocational Education	State	22033513	843.78	1634.00	2034.00	1718.31
31	1111230038	Vocational Training Fee Reimbursement	State	2230A325	0.00	3000.00	200.00	4000.00
32	1111230039	Skill Strengthening for Industrial Value Enhanchment (STRIVE)(Others 67)	CASP	2230A352	0.00	7000.00	7000.00	8000.00
33	1511230032	Removal the Backlog of Seats in Govt. Technical High School	State	42020328	0.00	478.50	478.50	860.00
			State	42020346	0.00	5.50	5.50	10.00
			State	42020337	0.00	66.00	66.00	130.00
		Sub Sector Total:			884.94	12627.00	9834.00	15161.38
		Sector Total:			13209.16	55281.70	52676.77	68888.42
Department :Skill Development and Entrepreneurship Sector: General Services Sub-Sector: Staff Training Programme								
34	1112020019	Establishment of Career Guidance & Counseling Centres	State	22306038	0.00	0.00	0.00	61.29
		Sub Sector Total:			0.00	0.00	0.00	61.29
Department :Skill Development and Entrepreneurship Sector: General Services Sub-Sector: e-Governance								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
35	1112040079	Maharashtra State Apprenticeship Training Scheme	State	99999999	0.00	0.00	0.00	59.00
		Sub Sector Total:			0.00	0.00	0.00	59.00
Department :Skill Development and Entrepreneurship Sector: General Services Sub-Sector: Administration								
36	1112060042	Maharashtra State innovation society	State	2230A343	0.00	513.40	513.40	500.00
		Sub Sector Total:			0.00	513.40	513.40	500.00
		Sector Total:			0.00	513.40	513.40	620.29
Department :Skill Development and Entrepreneurship Sector: Other Programmes Sub-Sector: Other Programmes								
37	1113010124	Model career Centre(Others 67)	CASP (BG-ACA)	2230A011	9.83	41.18	41.18	24.65
38	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)(Others 67)	CASP	2230A381	0.00	2205.00	1648.89	1895.00
			State	2230A399	0.00	1470.00	1102.20	1263.00
		Sub Sector Total:			9.83	3716.18	2792.27	3182.65
		Sector Total:			9.83	3716.18	2792.27	3182.65
		State Scheme Excl CASP			11582.03	50000.00	38756.55	53500.00
		District Scheme Excl CASP			5767.42	26395.31	17799.25	24555.82
		Department Excl CASP			17349.45	76395.31	56555.80	78055.82
		State Scheme Incl CASP			13218.99	59611.28	55982.44	72791.36

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		District Scheme Incl CASP			5767.42	26395.31	17799.25	24555.82
		Department incl CASP			18986.41	86006.59	73781.69	97347.18
		State Scheme Excl CASP			7742872.67	8667900.00	9788565.95	9859200.00
		District Scheme Excl CASP			881198.07	980000.00	964729.31	1103500.00
		Department Excl CASP			8624070.74	9647900.00	10753295.26	10962700.00
		State Scheme Incl CASP			8494588.01	11057946.40	11984912.23	12986206.87
		District Scheme Incl CASP			881198.07	980000.00	964729.31	1103500.00
		Department incl CASP			9375786.08	12037946.40	12949641.54	14089706.87

Note : indicates that earlier scheme was CSS OBJ

GN-2, Statement Showing Schemewise Details

Scheduled Caste Component Scheme (State Scheme)

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1201040035	Supply of Six Milch Animals (SCP)	State	2403B906	673.32	0.00	0.00	0.00
2	1201040036	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	2403B871	290.25	0.00	0.00	0.00
3	1201040037	Supply of 10+1 Goats Units (SCP)	State	2403B942	291.60	0.00	0.00	0.00
		Sub Sector Total:			1255.17	0.00	0.00	0.00
		Sector Total:			1255.17	0.00	0.00	0.00
		State Scheme Excl CASP			1255.17	0.00	0.00	0.00
		District Scheme Excl CASP			5715.17	6550.42	6637.11	6736.69
		Department Excl CASP			6970.34	6550.42	6637.11	6736.69
		State Scheme Incl CASP			1255.17	0.00	0.00	0.00
		District Scheme Incl CASP			5715.17	6550.42	6637.11	6736.69
		Department incl CASP			6970.34	6550.42	6637.11	6736.69

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry								
1	1201010023	Rashtriya Krishi Vikas Yojana (RKVY)(Others 67)	CASP	2401A726	1794.00	0.00	0.00	0.00
			State	2401A735	1196.00	0.00	0.00	0.00
2	1201010103	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CASP	2401A281	50.18	0.00	0.00	0.00
			State	2401A299	35.67	0.00	0.00	0.00
3	1201010105	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).(Others 67)	CASP	2401A305	1301.42	0.00	0.00	0.00
			State	2401A314	800.00	0.00	0.00	0.00
4	1201010106	National Food Security Mission- Cotton(Others 67)	CASP	2401A207	22.25	0.00	0.00	0.00
			State	2401A216	14.83	0.00	0.00	0.00
5	1201010107	National Food Security Mission-Sugarcane(Others 67)	CASP	2401A181	28.93	0.00	0.00	0.00
			State	2401A192	19.29	0.00	0.00	0.00
6	1201010108	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)(Others 67)	CASP	2401A163	1500.00	0.00	0.00	0.00
			State	2401A172	1000.00	0.00	0.00	0.00
7	1201010112	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CASP	2401A403	697.14	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2401A412	275.18	0.00	0.00	0.00
8	1201010113	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)(Others 67)	CASP	2401A432	280.07	0.00	0.00	0.00
			State	2401A421	186.71	0.00	0.00	0.00
9	1201010114	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan(Others 67)	CASP	2401A708	126.24	0.00	0.00	0.00
			State	2401A717	84.16	0.00	0.00	0.00
10	1201010115	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)(Others 67)	CASP	2401A862	8.54	0.00	0.00	0.00
			State	2401A871	5.83	0.00	0.00	0.00
		Sub Sector Total:			9426.44	0.00	0.00	0.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
11	1201020011	Integrated Horticulture Development Mission SCSP (Others 67)	CASP	2401A127	120.00	0.00	0.00	0.00
			State	2401A136	80.00	0.00	0.00	0.00
12	1201020012	Bhusaheb Fundkar Horticulture Plantation Scheme	State	2401A904	77.53	0.00	0.00	0.00
		Sub Sector Total:			277.53	0.00	0.00	0.00
		Sector Total:			9703.97	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			3775.20	0.00	0.00	0.00
		District Scheme Excl CASP			28150.03	27606.23	27186.23	27183.10
		Department Excl CASP			31925.23	27606.23	27186.23	27183.10
		State Scheme Incl CASP			9703.97	0.00	0.00	0.00
		District Scheme Incl CASP			28150.03	27606.23	27186.23	27183.10
		Department incl CASP			37854.00	27606.23	27186.23	27183.10

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
1	1206020006	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	State	44250703	1600.00	0.00	0.00	0.00
		Sub Sector Total:			1600.00	0.00	0.00	0.00
		Sector Total:			1600.00	0.00	0.00	0.00
		State Scheme Excl CASP			1600.00	0.00	0.00	0.00
		District Scheme Excl CASP			0.00	0.01	0.01	0.01
		Department Excl CASP			1600.00	0.01	0.01	0.01
		State Scheme Incl CASP			1600.00	0.00	0.00	0.00
		District Scheme Incl CASP			0.00	0.01	0.01	0.01
		Department incl CASP			1600.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education (Arts)								
1	1211220001	Publishing writings of Dr.Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	State	22053626	219.62	0.00	0.00	0.00
		Sub Sector Total:			219.62	0.00	0.00	0.00
		Sector Total:			219.62	0.00	0.00	0.00
		State Scheme Excl CASP			219.62	0.00	0.00	0.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			219.62	0.00	0.00	0.00
		State Scheme Incl CASP			219.62	0.00	0.00	0.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			219.62	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Energy Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
1	1211120111	Subsidy for the Distribution / Transmission Licence fees reduction in Agriculture and Power loom Tariff (State Plan)	State	28015534	15000.00	0.00	0.00	0.00
		Sub Sector Total:			15000.00	0.00	0.00	0.00
		Sector Total:			15000.00	0.00	0.00	0.00
		State Scheme Excl CASP			15000.00	0.00	0.00	0.00
		District Scheme Excl CASP			14852.00	15280.62	15380.81	15480.85
		Department Excl CASP			29852.00	15280.62	15380.81	15480.85
		State Scheme Incl CASP			15000.00	0.00	0.00	0.00
		District Scheme Incl CASP			14852.00	15280.62	15380.81	15480.85
		Department incl CASP			29852.00	15280.62	15380.81	15480.85

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
1	1206010047	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	State	2852A004	278.56	0.00	0.00	0.00
		Sub Sector Total:			278.56	0.00	0.00	0.00
		Sector Total:			278.56	0.00	0.00	0.00
		State Scheme Excl CASP			278.56	0.00	0.00	0.00
		District Scheme Excl CASP			847.22	859.29	472.05	712.79
		Department Excl CASP			1125.78	859.29	472.05	712.79
		State Scheme Incl CASP			278.56	0.00	0.00	0.00
		District Scheme Incl CASP			847.22	859.29	472.05	712.79
		Department incl CASP			1125.78	859.29	472.05	712.79

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
1	1211140021	Improve the Index of Human Development	State	20531311	238.89	0.00	0.00	0.00
		Sub Sector Total:			238.89	0.00	0.00	0.00
		Sector Total:			238.89	0.00	0.00	0.00
		State Scheme Excl CASP			238.89	0.00	0.00	0.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			238.89	0.00	0.00	0.00
		State Scheme Incl CASP			238.89	0.00	0.00	0.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			238.89	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health								
1	1211060023	Programme under National Rural Health Mission(Others 67)	CASP	2210F489	18219.97	0.00	0.00	0.00
			State	2210E437	15960.92	0.00	0.00	0.00
2	1211060073	National AYUSH Mission(Others 67)	CASP	2210F462	327.63	0.00	0.00	0.00
			State	2210F471	218.42	0.00	0.00	0.00
		Sub Sector Total:			34726.94	0.00	0.00	0.00
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Housing								
3	1211090026	National Urban Health Mission(Others 67)	CASP	2210F498	33.34	0.00	0.00	0.00
		Sub Sector Total:			33.34	0.00	0.00	0.00
		Sector Total:			34760.28	0.00	0.00	0.00
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes								
4	1213010097	Mahatma Jotiba Phule Jan Aarogya Yojana	State	2210G262	9043.30	0.00	0.00	0.00
		Sub Sector Total:			9043.30	0.00	0.00	0.00
		Sector Total:			9043.30	0.00	0.00	0.00
		State Scheme Excl CASP			25222.64	0.00	0.00	0.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			25222.64	0.00	0.00	0.00
		State Scheme Incl CASP			43803.58	0.00	0.00	0.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department incl CASP			43803.58	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1201070001	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	State	2406A801	1092.43	0.00	0.00	0.00
2	1201070004	Integrated Development of Wildlife Habitats(Others 67)	CASP	2406A167	118.20	0.00	0.00	0.00
			State	2406A176	79.23	0.00	0.00	0.00
		Sub Sector Total:			1289.86	0.00	0.00	0.00
		Sector Total:			1289.86	0.00	0.00	0.00
		State Scheme Excl CASP			1171.66	0.00	0.00	0.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			1171.66	0.00	0.00	0.00
		State Scheme Incl CASP			1289.86	0.00	0.00	0.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			1289.86	0.00	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: Rural Development Sub-Sector: Integrated Rural Development								
1	1202010003	National Rural Livelihood Mission (SCP)(Umbrella 36)	CASP	25012864	6835.50	0.00	0.00	0.00
			State	25012819	5951.07	0.00	0.00	0.00
2	1202010005	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	2501A066	49.81	0.00	0.00	0.00
		Sub Sector Total:			12836.38	0.00	0.00	0.00
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
3	1202100001	Pradhan Mantri Awaas Yojana (Gramin) scp(Umbrella 37)	CASP	25053001	2455.40	0.00	0.00	0.00
			State	2505A058	1253.00	0.00	0.00	0.00
		Sub Sector Total:			3708.40	0.00	0.00	0.00
		Sector Total:			16544.78	0.00	0.00	0.00
		State Scheme Excl CASP			7253.88	0.00	0.00	0.00
		District Scheme Excl CASP			49.49	39.69	39.58	0.15
		Department Excl CASP			7303.37	39.69	39.58	0.15
		State Scheme Incl CASP			16544.78	0.00	0.00	0.00
		District Scheme Incl CASP			49.49	39.69	39.58	0.15
		Department incl CASP			16594.27	39.69	39.58	0.15

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :School Education Sector: Social & Community Services Sub-Sector: General Education								
1	1211010033	ESTABLISHMENT OF DIET(Others 67)	CASP	22021058	14.29	0.00	0.00	0.00
			State	22021067	19.94	0.00	0.00	0.00
2	1211010036	Computer Education Programme(Others 67)	CASP	22021174	197.61	0.00	0.00	0.00
			State	22021183	131.74	0.00	0.00	0.00
		Sub Sector Total:			363.58	0.00	0.00	0.00
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition								
3	1211150028	School Nutrition Programme(Others 67)	CASP	22021512	10358.65	0.00	0.00	0.00
			State	22021521	6907.11	0.00	0.00	0.00
		Sub Sector Total:			17265.76	0.00	0.00	0.00
		Sector Total:			17629.34	0.00	0.00	0.00
		State Scheme Excl CASP			7058.79	0.00	0.00	0.00
		District Scheme Excl CASP			501.92	687.66	653.82	485.90
		Department Excl CASP			7560.71	687.66	653.82	485.90
		State Scheme Incl CASP			17629.34	0.00	0.00	0.00
		District Scheme Incl CASP			501.92	687.66	653.82	485.90
		Department incl CASP			18131.26	687.66	653.82	485.90

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry								
1	1201010101	To Provide Mini Tractor for SC and Navboudh Self Assisted Groups	State	2225D331	3053.96	4000.00	6000.00	5000.00
2	1201010117	Rashtriya Krishi Vikas Yojana (RKVY)(Others 67)	CASP	2401B221	0.00	2400.00	2400.00	2400.00
			State	2401B232	0.00	1000.00	1200.00	1200.00
3	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CASP	2401B161	0.00	200.00	200.00	200.00
			State	2401B179	0.00	100.00	100.00	135.00
4	1201010119	Provision for Seed Plantation Sub-Mission (SMSP) (Others 67)	CASP	2401A323	0.00	0.00	500.00	0.00
			State	2401A332	0.00	0.00	1000.00	0.00
5	1201010120	National Food Security Mission- Cotton(Others 67)	CASP	2401B141	0.00	24.00	24.00	30.00
			State	2401B152	0.00	16.00	16.00	20.00
6	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).(Others 67)	CASP	2401B188	0.00	2400.00	2450.00	2400.00
			State	2401B197	0.00	1000.00	1634.00	1600.00
7	1201010122	National Food Security Mission-Sugarcane(Others 67)	CASP	2401B123	0.00	30.00	30.00	30.00
			State	2401B132	0.00	20.00	20.00	20.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)(Others 67)	CASP	2401B105	0.00	2000.00	2000.00	2100.00
			State	2401B114	0.00	800.00	800.00	1400.00
9	1201010124	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)(Others 67)	CASP	2401B301	0.00	800.00	800.00	600.00
			State	2401B312	0.00	400.00	400.00	400.00
10	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CASP	2401B286	0.00	2400.00	2400.00	1500.00
			State	2401B295	0.00	1000.00	1000.00	1000.00
11	1201010126	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan(Others 67)	CASP	2401B203	0.00	300.00	300.00	225.00
			State	2401B212	0.00	200.00	200.00	150.00
12	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)(Others 67)	CASP	2401B241	0.00	30.00	32.00	65.00
			State	2401B259	0.00	20.00	21.00	43.00
13	1201010128	Jawahar Well Programme Under EGS	State	2505A076	0.00	80.00	80.00	50.03
14	1201010129	Construction of farm ponds (scp)	State	2505A094	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1201010130	Krishi Unnati Yojana-National Mission on Oil Seeds and Oil Palm Mini Mission III (Tree Borne Oil seeds) (CSS) (Others 67)	CASP	2401B268	0.00	600.00	600.00	600.00
			State	2401B277	0.00	400.00	400.00	400.00
16	1201010133	Subsidy for distrubution of bailing machine under National Livestock Mission (50 % central share)(Others 67)	CASP	2403D883	0.00	0.00	110.00	110.00
17	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme(Others 67)	CASP	2401B375	0.00	0.00	0.00	900.00
			State	2401B384	0.00	0.00	0.00	600.00
		Sub Sector Total:			3053.96	20220.01	24717.01	23178.04
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
18	1201020013	Integrated Horticulture Development Mission SCSP(Others 67)	CASP	2401B081	0.00	1800.00	1800.00	1540.00
			State	2401B099	0.00	800.00	800.00	1027.00
19	1201020014	Horticulture Programme under egs	State	2505A085	0.00	80.00	80.00	50.00
20	1201020015	Bhauasaheb Fundkar Horticulture Plantation Scheme	State	2401B321	0.00	600.00	600.00	400.00
		Sub Sector Total:			0.00	3280.00	3280.00	3017.00
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
21	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme(Others 67)	CASP	44022888	0.00	2374.00	2374.00	0.01
			State	44022841	0.00	0.00	1.00	0.00
			State	44022897	0.00	500.00	500.00	0.01
22	1201030018	Krushhi Unnati Yojana Soil Health Card Schedule Cast Plan(Others 67)	CASP	2402A255	0.00	0.01	0.01	0.01
			State	2402A264	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	2874.02	2875.02	0.04
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
23	1201040051	Immunisation Against Economically Important Disease PPR,HS,RD (SCP)(Others 67)	CASP	2403D794	0.00	72.00	72.00	60.00
			State	2403D802	0.00	48.00	48.00	40.00
24	1201040052	Rural Backyard Poultry Development (SCP)(Others 67)	CASP	2403D642	0.00	0.01	0.01	0.01
			State	2403D651	0.00	0.01	0.01	0.01
25	1201040053	Cattle Insurance Scheme under National livestock Mission SCP(Excluding Gondia, Gadchiroli and Chandrapur)(Others 67)	CASP	2403D669	0.00	42.94	42.94	40.00
			State	2403D678	0.00	32.20	32.20	30.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
26	1201040054	Fodder Production from non-forest waste land / rangeland / grassland / nonarable land under Fodder and Feed Development under National Livestock Mission (SCP)(Others 67)	CASP	2403D604	0.00	24.00	24.00	12.00
			State	2403D613	0.00	10.80	10.80	8.00
27	1201040055	Cattle Insurance Scheme under National livestock Mission SCP(For Gondia, Gadchiroli and Chandrapur)(Others 67)	CASP	2403D622	0.00	9.69	9.69	8.33
			State	2403D631	0.00	4.81	4.81	5.00
28	1201040056	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP(Others 67)	CASP	2403D702	0.00	16.80	16.80	12.00
			State	2403D711	0.00	8.00	8.00	8.00
29	1201040057	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP(Others 67)	CASP	2403D687	0.00	27.00	27.00	24.00
			State	2403D696	0.00	18.00	18.00	16.00
30	1201040058	Supply of 10+1 Goats Units (SCP)	State	2403D749	0.00	700.00	231.00	1000.00
31	1201040059	Supply of Six Milch Animals (SCP)	State	2403D722	0.00	1000.00	333.00	800.00
32	1201040060	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	2403D731	0.00	700.00	231.00	800.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
33	1201040061	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission (SCP)(Others 67)	CASP	2403D767	0.00	32.00	0.00	32.00
34	1201040062	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission (SCP)(Others 67)	CASP	2403D758	0.00	32.00	32.00	32.00
35	1201040063	Fodder production, procurement and distribution of fodder seeds under National Livestock Mission(Others 67)	CASP	2403D776	0.00	0.00	90.00	90.00
			State	2403D785	0.00	0.00	60.00	60.00
		Sub Sector Total:			0.00	2778.26	1291.26	3077.35
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
36	1201060045	insulated truck minimum 6 tonnes capacity scheme SCP(Others 67)	CASP	24057338	0.00	0.54	0.54	0.01
			State	24057347	0.00	0.36	0.36	0.01
37	1201060046	Setting up of Mobile fish outlet SCP(Others 67)	CASP	24057392	0.00	0.01	0.01	0.01
			State	24057409	0.00	0.01	0.01	0.01
38	1201060047	Auto rickshaw with Ice Box SCP(Others 67)	CASP	24057356	0.00	0.48	0.48	0.01
			State	24057365	0.00	0.32	0.32	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
39	1201060048	Financial assistance for Ice Plant Project SCP(Others 67)	CASP	24057418	0.00	18.00	18.00	0.01
			State	24057427	0.00	12.00	12.00	0.01
40	1201060049	Fish Transport Vehicles SCP(Others 67)	CASP	24057436	0.00	0.01	0.01	0.01
			State	24057445	0.00	0.01	0.01	0.01
41	1201060050	Financial Assistance for Construction of new ponds SCP(Others 67)	CASP	24057033	0.00	17.45	17.45	0.01
			State	24057042	0.00	11.64	11.64	0.01
42	1201060051	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes SCP(Others 67)	CASP	24057051	0.00	9.01	9.01	0.01
			State	24057062	0.00	6.01	6.01	0.01
43	1201060052	Financial Assistance for Input cost for freshwater fish culture Ponds SCP(Others 67)	CASP	24057098	0.00	6.59	6.59	0.01
			State	24057104	0.00	2.38	2.38	0.01
44	1201060053	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies SCP(Others 67)	CASP	24057113	0.00	1399.68	1399.68	0.01
			State	24057122	0.00	881.28	881.28	0.01
45	1201060054	Financial Assistance for Renovation of existing ponds SCP(Others 67)	CASP	24057131	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24057142	0.00	0.01	0.01	0.01
46	1201060055	Financial Assistance for Brackish Water Shrimp Culture Input SCP(Others 67)	CASP	24057151	0.00	0.01	0.01	0.01
			State	24057169	0.00	0.01	0.01	0.01
47	1201060056	Financial Assistance for Brackish Water Hatchery SCP(Others 67)	CASP	24057454	0.00	0.01	0.01	0.01
			State	24057463	0.00	0.01	0.01	0.01
48	1201060057	Financial Assistance for Purchase of new craft & gear SCP (Others 67)	CASP	24057178	0.00	0.01	0.01	0.01
			State	24057187	0.00	0.01	0.01	0.01
49	1201060058	Financial Assistance for Establishment of Small feed mill SCP (Others 67)	CASP	24057196	0.00	3.60	3.60	0.01
			State	24057202	0.00	2.40	2.40	0.01
50	1201060059	Financial Assistance for Bivalve Culture SCP(Others 67)	CASP	24057211	0.00	0.01	0.01	0.01
			State	24057222	0.00	0.01	0.01	0.01
51	1201060060	Financial Assistance for Open Sea Cage culture SCP(Others 67)	CASP	24057231	0.00	432.00	432.00	0.01
			State	24057249	0.00	288.00	288.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
52	1201060061	Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats and Ice Box SCP(Others 67)	CASP	24057276	0.00	2.04	2.04	0.01
			State	24057285	0.00	1.36	1.36	0.01
			State	24057267	0.00	0.00	1.00	0.00
53	1201060062	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage SCP(Others 67)	CASP	24057294	0.00	0.01	0.01	0.01
			State	24057302	0.00	0.01	0.01	0.01
54	1201060063	Financial Assistance for Renovation of existing ice plant cum cold storage SCP(Others 67)	CASP	24057311	0.00	0.01	0.01	0.01
			State	24057329	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	3095.32	3096.32	0.38
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
55	1201070005	National Afforestation Programme SCSP(Others 67)	CASP	2406A819	0.00	51.57	51.57	72.50
			State	2406A828	0.00	34.38	34.38	48.24
56	1201070006	National Bamboo Mission(Others 67)	CASP	2406A837	0.00	660.00	660.00	660.00
			State	2406A953	0.00	440.00	440.00	440.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
57	1201070007	Integrated Development of Wildlife Habitats(Others 67)	CASP	2406A855	0.00	660.00	660.00	660.00
			State	2406A864	0.00	440.00	440.00	440.00
58	1201070008	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	State	2406A801	0.00	200.00	200.00	200.00
59	1201070010	Project Tiger(Others 67)	CASP	2406A917	0.00	0.08	312.41	227.61
			CASP	2406A891	0.00	0.08	115.20	585.00
			State	2406A908	0.00	0.07	100.89	390.00
			State	2406A926	0.00	0.08	330.41	227.61
60	1201070011	Mangrove and Coral Reef conservation Programme (Others 67)	CASP	2406A935	0.00	0.04	21.00	9.99
			State	2406A944	0.00	0.04	70.00	6.66
61	1201070012	Project Elephant(Others 67)	CASP	2406A873	0.00	0.03	0.00	30.00
			State	2406A882	0.00	0.03	0.00	20.01
		Sub Sector Total:			0.00	2486.40	3435.86	4017.62
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Co-operation								
62	1201120005	Debt Relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana -2017 (SCSP) (Scheme)	State	24350151	0.00	0.01	0.01	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	0.01	0.01	0.00
		Sector Total:			3053.96	34734.02	38695.48	33290.43
Department :Social Justice Sector: Rural Development Sub-Sector: Integrated Rural Development								
63	1202010006	Pradhan Mantri Adarsh Gram Yojana(Others 67)	CASP	2225F452	0.00	10000.00	10000.00	10000.00
64	1202010007	National Rural Livelihood Mission (SCP)	State	2501A093	0.00	7836.00	7836.00	5000.00
65	1202010008	Financial Assistance to Aajivika Skill Development - Special Project (SCP) under MSRLM(Others 67)	CASP	2501A101	0.00	6960.00	6960.00	6000.00
			CASP	2230A414	0.00	200.00	200.00	150.00
			State	2230A423	0.00	100.00	100.00	100.00
			State	2501A119	0.00	4660.00	4660.00	4000.00
66	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP) (Others 67)	CASP	2501A084	0.00	14790.00	14790.00	7500.00
			State	2501A128	0.00	194.00	194.00	100.00
		Sub Sector Total:			0.00	44740.00	44740.00	32850.00
Department :Social Justice Sector: Rural Development Sub-Sector: Rural Housing								
67	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp(Others 67)	CASP	2505A102	0.00	19917.69	19917.69	15000.00
			State	2505A111	0.00	7500.00	7500.00	10000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
68	1202100004	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A129	0.00	100.00	100.00	100.00
		Sub Sector Total:			0.00	27517.69	27517.69	25100.00
		Sector Total:			0.00	72257.69	72257.69	57950.00
Department :Social Justice Sector: Energy Sub-Sector: Energy Development								
69	1205010028	Engerisation of AG pumps through High Voltage Distribution System (HVDS)	State	28015652	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.01	0.01	0.01
Department :Social Justice Sector: Energy Sub-Sector: Non-Conventional Energy Development								
70	1205030002	Chief Minister Solar Agricultral Pump Scheme	State	28100992	0.00	7000.00	7000.00	7000.00
		Sub Sector Total:			0.00	7000.00	7000.00	7000.00
		Sector Total:			0.00	7000.01	7000.01	7000.01
Department :Social Justice Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
71	1206010049	10 Percentage Capital Subsidy to Modernisation of Scheduled Castes Powerloom Unit.	State	28516681	0.00	0.00	1.00	0.00
72	1206010051	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	State	2852A031	0.00	2000.00	2500.00	2319.73
73	1206010052	Chief Minister Employment Generation Programme (CMEGP)	State	28516692	0.00	2000.00	2000.00	2000.00
		Sub Sector Total:			0.00	4000.00	4501.00	4319.73

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
74	1206020007	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	State	44252223	0.00	500.00	1936.00	2500.00
		Sub Sector Total:			0.00	500.00	1936.00	2500.00
		Sector Total:			0.00	4500.00	6437.00	6819.73
Department :Social Justice Sector: General Economic Services Sub-Sector: Local Development Programme								
75	1210050002	Grant in aid to schedule caste and Navbaudha family for indivisual water supply connection and IHHL.	State	2215A103	0.00	500.00	500.00	200.00
		Sub Sector Total:			0.00	500.00	500.00	200.00
		Sector Total:			0.00	500.00	500.00	200.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: General Education								
76	1211010041	Sarva Shikshan Mohim	State	22021737	0.00	0.00	1.00	0.00
77	1211010045	Computer Education Programme(Others 67)	CASP	22021782	0.00	1282.34	1282.34	150.00
			State	22021791	0.00	400.00	400.00	100.00
78	1211010046	Scheme for Vocationalization of Secondary Education	State	22021835	0.00	0.00	1.00	0.00
79	1211010047	Samagra Shiksha Abhiyan (SCP) Central Share 60%(Others 67)	CASP	22021746	0.00	27195.75	27195.75	4614.00
			State	22021755	0.00	12000.00	12000.00	3076.00
80	1211010049	Training for Teacher(Others 67)	CASP (BG-ACA)	22021853	0.00	0.00	1.00	0.00
81	1211010050	Publication of Literature of Great National Personalities.	State	22053626	0.00	200.00	200.00	200.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	42102788	0.00	0.01	0.00	0.00
		Sub Sector Total:			0.00	41078.10	41081.09	8140.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Public Health								
82	1211060084	Programme under National Rural Health Mission(Others 67)	CASP	2210G592	0.00	17518.36	17518.36	17596.70
			State	2210G609	0.00	13842.60	13842.60	13800.00
83	1211060085	Revised National Tuberculosis Control Programme (RNTCP) (Others 67)	CASP	2210G636	0.00	0.01	0.00	0.01
			State	2210G645	0.00	0.01	0.00	0.01
84	1211060086	National Vector Borne Disease Control Programme (NVBDCP)(Others 67)	CASP	2210G654	0.00	0.01	0.00	0.01
			State	2210G663	0.00	0.01	1.00	0.01
85	1211060087	Integrated Disease Surveillance Project (IDSP)(Others 67)	CASP	2210G672	0.00	0.01	0.00	0.01
			State	2210G681	0.00	0.01	0.00	0.01
86	1211060088	National Leprosy Eradication Programme (NLEP)(Others 67)	CASP	2210G556	0.00	0.01	0.00	0.01
			State	2210G565	0.00	0.01	0.00	0.01
87	1211060089	National Programme for Control of Blindness (NPCB)(Others 67)	CASP	2210G692	0.00	0.01	0.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2210G707	0.00	0.01	0.00	0.01
88	1211060090	National Mental Health Programme (NMHP)(Others 67)	CASP	2210G716	0.00	0.01	0.01	0.01
			State	2210G725	0.00	0.01	0.01	0.01
89	1211060091	National Programme for Health Care of the Elderly (NPHCE) (Others 67)	CASP	2210G734	0.00	0.01	0.00	0.01
			State	2210G743	0.00	0.01	0.00	0.01
90	1211060092	National Programme for Prevention and Control of Deafness (NPPCD)(Others 67)	CASP	2210G799	0.00	0.01	0.00	0.01
			State	2210G805	0.00	0.01	1.00	0.01
91	1211060093	National Tobacco Control Programme (NTCP)(Others 67)	CASP	2210G752	0.00	0.01	0.00	0.01
			State	2210G761	0.00	0.01	0.00	0.01
92	1211060094	National Oral Health Programme(NOHP)(Others 67)	CASP	2210G814	0.00	0.01	0.00	0.01
			State	2210G823	0.00	0.01	0.00	0.01
93	1211060095	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)(Others 67)	CASP	2210G772	0.00	0.01	0.01	0.01
			State	2210G781	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
94	1211060096	National AYUSH Mission(Others 67)	CASP	2210G574	0.00	1281.29	1281.29	277.50
			State	2210G583	0.00	185.32	185.32	185.00
95	1211060097	Jeevandai Yojana	State	2210G841	0.00	0.00	0.00	0.01
			State	2210G852	0.00	0.01	0.01	0.01
96	1211060099	Free Travel to Sickle Cell Patients in ST Fare along with one Companion Scheme	State	2210G832	0.00	0.01	0.01	0.01
97	1211060100	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	2210G888	0.00	1050.00	3254.78	3100.01
98	1211060101	Pradhan Mantri Matru Vandana Yojana	State	22111477	0.00	600.00	600.00	1884.00
99	1211060102	Providing modern Cancer treatment facilities at Government Medical College and Hospital, Nagpur	State	42102788	0.00	0.00	0.00	0.01
		Sub Sector Total:			0.00	34477.81	36684.41	36843.47
Department :Social Justice Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
100	1211080013	National Rural Drinking Water Programme(SCSP)(Others 67)	CASP	2215A088	0.00	15600.00	15600.00	9763.88
			State	2215A097	0.00	5000.00	5000.00	9763.88
101	1211080014	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)(Others 67)	CASP	2215A132	0.00	22310.00	22310.00	1950.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2215A141	0.00	500.00	0.00	1300.00
102	1211080015	Nagari Dalit Wasti Water Supply Scheme	State	2215A112	0.00	150.00	60.00	100.00
103	1211080016	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections to families in urban areas (Scheme) and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	State	2215A121	0.00	120.00	120.00	100.00
		Sub Sector Total:			0.00	43680.00	43090.00	22977.76
Department :Social Justice Sector: Social & Community Services Sub-Sector: Public Housing								
104	1211090027	JNNURM-Integrated Housing and Slum Development Program-State Share-Special Component Plan	State	22163179	0.00	0.01	0.01	0.01
105	1211090028	National Urban Health Mission(Others 67)	CASP	2210G618	0.00	1915.39	1915.39	1800.00
			State	2210G627	0.00	1147.19	1147.19	1200.00
106	1211090029	Slum Improvement Works	State	22163161	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	3062.60	3062.60	3000.02
Department :Social Justice Sector: Social & Community Services Sub-Sector: Urban Development								
107	1211100028	Babasaheb Ambedkar Shramsaphalya Awas Yojana	State	2217A305	0.00	0.01	0.10	0.01
			State	2217A299	0.00	0.01	0.10	0.01
108	1211100030	Maintenance of Buildings and Roads	State	2225F488	0.00	1000.00	1000.00	1000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Sub Sector Total:			0.00	1000.02	1000.20	1000.02
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
109	1211120001	Mahatma Phule B.C. Development Corporation (Share Capital)(CSP)	State	42250031	0.00	1000.00	1000.00	2000.00
110	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	State	22253313	76.09	100.00	100.00	100.00
111	1211120014	Strengthening of Directorate of Social Welfare	State	22253476	3307.84	4000.00	5073.40	4200.00
112	1211120015	Puraskar of Shahu Phule Ambedkar State	State	22253663	0.00	160.00	160.00	200.00
113	1211120016	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	State	22253645	361.50	500.00	500.00	503.00
114	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	State	22253681	6000.00	25000.00	25001.00	30000.00
115	1211120018	Kanyadan Yojana	State	22253538	132.82	300.00	300.00	500.00
116	1211120019	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	State	22253126	0.00	50.00	50.00	50.00
117	1211120022	Computerisation Cell	State	22252335	52.96	500.00	104.50	500.00
118	1211120025	Wide Publicity of Schemes for Scheduled Casts And Navboudh Through Director Social Welfare	State	22253725	24.09	15000.00	1460.50	20000.00
119	1211120026	To Provide Tin Stalls to The Gatai Kamgar	State	22252622	300.00	800.00	800.00	700.00
120	1211120027	Land to The Landless Labourers of Scheduled Castes And Navboudhas	State	22253618	2870.09	5000.00	6000.00	15000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
121	1211120029	Pre-military And Police Recruitment Training for Schedule Castes And Navboudhas	State	22253672	0.00	100.00	14.00	100.00
122	1211120030	Training in Motor Car Driving	State	2225C956	0.00	500.00	500.00	500.00
123	1211120032	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities(Umbrella 42)	CASP	22252451	2320.02	2500.00	2500.00	3000.00
			State	22250601	3.05	10.00	10.00	0.00
			State	22252442	2320.02	2500.00	2500.00	3000.00
124	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA (Umbrella 42)	CASP	22250225	0.00	5300.00	5300.00	5300.00
125	1211120034	Subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA(Umbrella 42)	CASP	22250272	123.20	10911.00	10911.00	10911.00
126	1211120035	Subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA(Umbrella 42)	CASP	22250252	0.00	5146.00	5146.00	5146.00
127	1211120036	Subsidy To Khadi and Village Industries Board 275(1) -SCA (Umbrella 42)	CASP	22250234	0.00	500.00	500.00	500.00
128	1211120037	Machinery for Implementioned of Civil Rights(Others 67)	CASP	22250172	0.00	2.00	10.00	10.00
			State	22250163	0.00	10.00	10.00	25.00
129	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (New)	State	22253378	0.00	1.00	1.00	0.01
130	1211120039	Scheme of Award to the Best Institutions under Social Justice Department	State	22253242	0.00	1.00	1.00	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
131	1211120040	Vocational Training for Backward Class (Training on Demand)	State	22253251	0.00	1.00	0.00	0.01
132	1211120042	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	22252631	0.00	160.00	0.00	200.00
133	1211120043	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	State	22253752	300.00	500.00	260.00	500.00
134	1211120047	Mahrashtra State Schedule Cast Commission	State	22254071	0.00	334.00	334.00	334.01
135	1211120049	Share Capital Contribution to Co-operative Societies of Scheduled Castes	State	42250452	0.00	900.00	900.00	900.00
136	1211120050	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District.	State	42250499	2000.00	2500.00	0.01	2500.00
137	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	State	62250222	1200.00	1500.00	1500.00	500.00
138	1211120052	Loans to Co-operative Societies of Scheduled Caste	State	62250251	0.00	1000.00	1000.01	1000.00
139	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	State	62250269	0.00	0.01	0.01	0.00
140	1211120054	Financial Assistant to the Co-operative Housing Societies of	State	22160456	0.00	100.00	100.00	0.01
141	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	State	22162539	6000.00	10000.00	10000.00	10000.00
142	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	State	22162548	30000.00	50000.00	50000.00	75000.00
143	1211120057	Grant in Aid to Voluntary Organisations (New)	State	22253636	2999.64	7500.00	7500.00	12500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
144	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)	State	42250022	131.84	500.00	500.00	500.00
145	1211120064	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	State	42250042	0.00	1000.00	1000.00	1000.00
146	1211120073	Pay	State	2225D117	10506.96	15000.00	14755.75	17868.36
147	1211120081	Incentive for Inter-caste Marriage(Others 67)	CASP	22252462	0.00	4500.00	4500.00	4500.00
			CASP	22252433	0.00	140.00	140.00	140.00
			State	22250673	0.00	140.00	140.00	140.00
			State	22250628	0.00	4500.00	4500.00	4500.00
148	1211120082	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	State	62160239	0.00	1.00	1.00	1.00
149	1211120084	Pre Matric Scholarship for SC Students Studying in 9th (Others 67)	CASP	2225F432	0.00	0.01	220.75	0.01
			CASP	2225D654	2130.92	5500.00	1341.60	5500.00
			State	2225F441	0.00	0.01	230.25	0.01
150	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court(Others 67)	CASP	2225D681	0.00	320.00	320.16	320.00
			State	2225D672	0.00	320.00	320.16	320.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
151	1211120087	Purchase and Maintenance of House in London Where Dr. Babasaheb Ambedkar Resided in 1921-22	State	42251163	0.00	0.01	0.01	0.01
			State	2225D814	0.00	1200.00	1200.00	2417.29
152	1211120088	Celebration Of Dr. Babasaheb Ambedkar 125th Birth Anniversary Year as Samata and Samajik Nyay Year	State	2225D823	2545.19	4000.00	4000.00	4000.00
153	1211120090	Managerial Subsidy	State	22253592	0.00	1700.00	1700.00	1182.00
154	1211120091	ADMISSION GRAND (lokshahir annabhau sathe development corporation mumbai)	State	22252317	0.00	2500.00	2500.00	2500.00
155	1211120092	Government of India Post Matric Scholarships	State	22250352	49416.82	100000.00	100000.00	100000.00
156	1211120093	Grant-in-aid to Mahatama Phule Backward Development Corporation Limited Mumbai.	State	22252308	0.00	2500.00	2500.00	1800.00
157	1211120094	Grant-in-aid to Zilla Parishad under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Removal of untouchability propoganda	State	22253108	0.00	1.00	1.00	3.00
158	1211120095	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	State	22250889	0.00	2500.00	2500.00	1000.00
159	1211120096	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Maintenance of Hostels.	State	22250539	14149.37	20000.00	20000.00	20000.00
160	1211120097	Grants to Voluntary Agencies	State	22250996	32.79	100.00	100.00	50.00
161	1211120098	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	State	22250412	199.99	200.00	200.00	200.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
162	1211120099	Maintenance allowance to students undergoing training in Sainik Schools	State	22250397	1.20	37.00	32.95	37.00
163	1211120100	Maintenance of Government Hostels for Schedule Castes Boys and Girls	State	22250281	6547.42	8000.00	8632.69	10000.00
164	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations(Others 67)	CASP	22250501	0.00	0.01	5.00	1500.00
			CASP	22253037	0.00	0.01	602.43	1500.00
			CASP	22253799	0.00	0.01	0.01	0.01
			CASP	22250566	0.00	0.01	180.47	0.01
			State	22250403	1.07	1500.00	0.00	1.88
165	1211120102	Scheme for Monetary Relief to the Members of families in scheduled castes and scheduled tribes becoming victims of Atrocities	State	22250601	0.00	0.00	0.00	10.00
166	1211120103	Scholarship to Students studying in High Schools	State	22250361	0.66	1.00	0.70	1.00
167	1211120104	Stipends to Trainees in Industrial Training Institute	State	22250379	0.00	1.00	0.33	0.01
168	1211120105	Training for Motor Car Driving	State	22250181	0.00	1.00	0.00	0.01
169	1211120106	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	2225E777	5755.97	10000.00	15219.79	20000.00
170	1211120107	Payment of Tuition fees and Examination fees	State	22250388	24579.66	25000.00	25000.00	25000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
171	1211120108	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	State	2225F085	17322.02	50000.00	50000.00	100000.00
172	1211120109	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	2235C134	0.00	15000.00	25000.00	31500.00
173	1211120110	Aam Aadami Vima Yojana	State	2235C152	0.00	800.00	0.00	0.01
174	1211120112	Establishment of Bharat Ratna Dr. Babasaheb Ambedkar Samata Pratishthan	State	2225F227	0.00	0.00	0.00	1500.00
175	1211120115	Concession in energy tariff to agriculture pump consumers (State Plan)	State	28015697	0.00	0.01	0.00	0.01
			State	28015679	0.00	0.01	0.00	0.01
			State	28015688	0.00	0.01	0.00	0.01
			State	28015661	0.00	19786.00	19786.00	19286.00
176	1211120116	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	State	40593134	0.00	0.00	0.00	20000.00
		Sub Sector Total:			193713.20	451134.11	446677.48	603956.69
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
177	1211140024	Sharavanbal Seva Rajya Nivruttii vetan yojana	State	2235C143	0.00	20000.00	37500.00	41500.00
178	1211140025	Annapurna Yojana(Others 67)	CASP	24080799	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
179	1211140028	Improve The Index of Human Development	State	2053A153	0.00	420.00	420.00	200.00
180	1213010086	Lumsum	State	42251136	0.00	0.00	1.00	0.00
			State	2225C972	0.00	100577.45	0.00	0.00
		Sub Sector Total:			0.00	120997.46	37921.01	41700.01
Department :Social Justice Sector: Social & Community Services Sub-Sector: Nutrition								
181	1211150029	School Nutrition Programme(Others 67)	CASP	22021764	0.00	12000.00	12000.00	6000.00
			State	22021773	0.00	5000.00	5000.00	4000.00
182	1211150030	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State	22362217	0.00	1000.00	1000.00	1000.00
		Sub Sector Total:			0.00	18000.00	18000.00	11000.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Education of Backward Classes								
183	1211290001	Special Maintenance Allowance to BC Students in Sainik School	State	22250459	376.63	500.00	368.93	500.00
184	1211290002	RSM Scholarship to The 25 Scheduled Caste Students for Abroad Studies (New)	State	22253832	3498.29	4000.00	4000.00	10000.00
185	1211290003	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	22253823	334.38	500.00	500.00	500.00
186	1211290004	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	22253814	522.33	800.00	800.00	800.00
187	1211290005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	22253262	268.15	400.00	305.25	400.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
188	1211290007	Government Of India Post Matric Scholarship/Stipends (Umbrella 42)	CASP	22250495	55920.95	78000.00	780000.00	78000.00
189	1211290008	Opening and Maintenance of Govt Hostels for sc Boys	State	22253342	21375.31	24300.00	12992.38	28700.00
190	1211290009	Increase of amenities in Government and Aided Institutions	State	22253331	62.21	7500.00	7500.00	10000.00
191	1211290010	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	22254104	0.00	500.00	500.00	892.82
192	1211290011	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	State	22250913	2773.20	3500.00	3710.76	4000.00
193	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	State	42250472	21.70	30.00	30.00	0.01
194	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	State	42250461	245.64	500.00	843.95	0.01
195	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	State	42250481	5272.43	5000.00	2706.98	10000.00
196	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	State	42250505	3711.96	5000.00	456.72	5210.00
197	1211290033	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	2225F541	0.00	0.00	0.00	290.00
		Sub Sector Total:			94383.18	130530.00	814714.97	149292.84
		Sector Total:			288096.38	843960.10	1442231.76	877910.81
Department :Social Justice Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
198	1212010001	Zilla Parishad under section 187 of the Maharashtra Zill Parishad and Panchayat Samiti Act 1961 for construction of Backward class Boys and Girls Aided Hostels	State	22253028	0.00	0.00	0.00	200.00
		Sub Sector Total:			0.00	0.00	0.00	200.00
Department :Social Justice Sector: General Services Sub-Sector: Staff Training Programme								
199	1212020001	Training to Government Employees	State	22510982	0.00	150.00	150.00	150.00
		Sub Sector Total:			0.00	150.00	150.00	150.00
Department :Social Justice Sector: General Services Sub-Sector: e-Governance								
200	1212040001	e-Governance Project in Social Justice	State	22510901	0.00	1000.00	1000.00	2000.00
		Sub Sector Total:			0.00	1000.00	1000.00	2000.00
Department :Social Justice Sector: General Services Sub-Sector: Administration								
201	1212060002	Construction of monuments & statues of National & great personalities under schedule caste sub plan	State	40593125	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.01	0.01	0.01
		Sector Total:			0.00	1150.01	1150.01	2350.01
Department :Social Justice Sector: Other Programmes Sub-Sector: Other Programmes								
202	1213010099	Subsidies to New entrepreneurs of Scheduled Castes and Nav Boudhas (S.C.S.P.)	State	88888888	0.00	2500.00	0.00	0.00
			State	2225F316	0.00	0.00	1500.00	7500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
203	1213010102	Mahatma Jotiba Phule Jan Aarogya Yojana	State	2210G861	0.00	10000.00	14111.14	10000.00
		Sub Sector Total:			0.00	12500.00	15611.14	17500.00
		Sector Total:			0.00	12500.00	15611.14	17500.00
		State Scheme Excl CASP			230655.25	693936.11	601190.71	790636.11
		District Scheme Excl CASP			104220.46	103460.21	99590.46	95783.56
		Department Excl CASP			334875.71	797396.32	700781.17	886419.67
		State Scheme Incl CASP			291150.34	976601.83	1583883.09	1003020.99
		District Scheme Incl CASP			104220.46	103460.21	99590.46	95783.56
		Department incl CASP			395370.80	1080062.04	1683473.55	1098804.55

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
1	1211080010	National Rural Drinking Water Programme(SCSP) (Umbrella 40)	CASP	22159844	4203.95	0.00	0.00	0.00
2	1211080011	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)(Umbrella 41)	CASP	22159826	3191.64	0.00	0.00	0.00
		Sub Sector Total:			7395.59	0.00	0.00	0.00
		Sector Total:			7395.59	0.00	0.00	0.00
		State Scheme Excl CASP			0.00	0.00	0.00	0.00
		District Scheme Excl CASP			2609.86	1561.57	1565.65	1995.69
		Department Excl CASP			2609.86	1561.57	1565.65	1995.69
		State Scheme Incl CASP			7395.59	0.00	0.00	0.00
		District Scheme Incl CASP			2609.86	1561.57	1565.65	1995.69
		Department incl CASP			10005.45	1561.57	1565.65	1995.69
		State Scheme Excl CASP			293729.66	693936.11	601190.71	790636.11
		District Scheme Excl CASP			259102.18	272863.89	268655.56	272863.89
		Department Excl CASP			552831.84	966800.00	869846.27	1063500.00
		State Scheme Incl CASP			406109.70	976601.83	1583883.09	1003020.99
		District Scheme Incl CASP			259102.18	272863.89	268655.56	272863.89
		Department incl CASP			665211.88	1249465.72	1852538.65	1275884.88

Note : indicates that earlier scheme was CSS OBJ

**GN-2, Statement Showing Schemewise Details
Tribal Component Scheme
(State Scheme)**

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1301040066	Swayam Project	State	2403D239	20.16	552.05	552.05	200.00
2	1301040067	Fodder Production, Procurement & Distrtibuson of Fodder Seed(Others 67)	CASP	2403D838	0.00	0.00	0.00	45.00
			State	2403D847	0.00	0.00	0.00	30.00
3	1301040068	Distribution of Bailing Machine(Others 67)	CASP	2403D936	0.00	0.00	0.00	50.00
4	1301040069	Distribution of Broiler Birds to encourage poultry business under innovative poultry production programme of National Livestock Mission(Others 67)	CASP	2403D918	0.00	0.00	0.00	15.00
			State	2403D927	0.00	0.00	0.00	10.00
5	1301040070	Distribution of Low Input Technology Birds under innovative poultry production programme of National Livestock Mission(Others 67)	CASP	2403D982	0.00	0.00	0.00	6.00
			State	2403D909	0.00	0.00	0.00	4.00
		Sub Sector Total:			20.16	552.05	552.05	360.00
Department :Animal Husbandry, Dairy Development and Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
6	1301060038	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP (Others 67)	CASP	24056592	0.00	18.01	0.00	0.00
			State	24056609	0.00	12.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1301060039	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP (Others 67)	CASP	24056618	0.00	2.47	0.00	0.00
			State	24056627	0.00	1.65	0.00	0.00
8	1301060040	Fish seed rearing unit Beneficiary womens Cooperative Society TSP(Others 67)	CASP	24056636	0.00	1.08	0.00	0.00
			State	24056645	0.00	0.72	0.00	0.00
9	1301060041	Input cost for freshwater fish culture Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056654	0.00	5.78	0.00	0.00
			State	24056663	0.00	3.81	0.00	0.00
10	1301060042	Installation of Cages Pens in reservoirs and other open water bodies Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056672	0.00	491.88	0.00	0.00
			State	24056681	0.00	293.70	0.00	0.00
11	1301060043	Renovation of existing fish ponds Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056692	0.00	0.01	0.00	0.00
			State	24056707	0.00	0.01	0.00	0.00
12	1301060044	Brackish Water Shrimp Culture Input Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056716	0.00	0.01	0.00	0.00
			State	24056725	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	1301060045	Brackish Water Hatchery Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056734	0.00	0.01	0.00	0.00
			State	24056743	0.00	0.01	0.00	0.00
14	1301060046	Purchase of new crafts and gear Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056752	0.00	0.01	0.00	0.00
			State	24056761	0.00	0.01	0.00	0.00
15	1301060047	Establishment of small feed mill Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056772	0.00	7.20	0.00	0.00
			State	24056781	0.00	4.80	0.00	0.00
16	1301060048	Bivalve Culture Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056799	0.00	0.01	0.00	0.00
			State	24056805	0.00	0.01	0.00	0.00
17	1301060049	Open sea Cage culture Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056814	0.00	0.01	0.00	0.00
			State	24056823	0.00	0.01	0.00	0.00
18	1301060050	Financial Assistance for Procurement and Insulated fish and Ice holding Boxes Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056832	0.00	0.01	0.00	0.00
			State	24056841	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	1301060051	Financial Assistance to traditional Artisanal fisherman for procurement of FRP boats Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056852	0.00	0.01	0.00	0.00
			State	24056861	0.00	0.01	0.00	0.00
20	1301060052	Development of Post Harvest infrastructure ice plant and cold storage Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056879	0.00	0.01	0.00	0.00
			State	24056888	0.00	0.01	0.00	0.00
21	1301060053	Renovation of existing Ice plant cum cold storage Beneficiary and Womens Cooperative Society TSP (Others 67)	CASP	24056897	0.00	0.01	0.00	0.00
			State	24056903	0.00	0.01	0.00	0.00
22	1301060054	Insulated truck Minimum 6 tonnes capacity Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056912	0.00	0.01	0.00	0.00
			State	24056921	0.00	0.01	0.00	0.00
23	1301060055	Financial Assistance for purchase of auto rickshaw with ice box Beneficiary and Womens Cooperative Society TSP (Others 67)	CASP	24056932	0.00	0.01	0.00	0.00
			State	24056941	0.00	0.01	0.00	0.00
24	1301060056	Financial Assistance for purchase of Motorcycle with ice box Beneficiary and Womens Cooperative Society TSP (Others 67)	CASP	24056959	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	24056968	0.00	0.01	0.00	0.00
25	1301060057	Financial Assistance for purchase of Mobile fish outlet Beneficiary and Womens Cooperative Society TSP (Others 67)	CASP	24056977	0.00	0.01	0.00	0.00
			State	24056986	0.00	0.01	0.00	0.00
26	1301060058	Financial Assistance for Ice Plant project Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24056995	0.00	0.01	0.00	0.00
			State	24057006	0.00	0.01	0.00	0.00
27	1301060059	Vehicle for Fish Transport Beneficiary and Womens Cooperative Society TSP(Others 67)	CASP	24057015	0.00	0.01	0.00	0.00
			State	24057024	0.00	0.01	0.00	0.00
28	1301060060	Pradhan Mantri Matsya Sampada Yojana Central Sector Schemes TSP (Central Share 60%)(Others 67)	CASP	24057759	0.00	0.00	0.00	0.01
29	1301060061	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP(Others 67)	CASP	24057768	0.00	0.00	0.00	189.63
			State	24057777	0.00	0.00	0.00	126.42
		Sub Sector Total:			0.00	843.43	0.00	316.06
		Sector Total:			20.16	1395.48	552.05	676.06
		State Scheme Excl CASP			20.16	868.90	552.05	370.42
		District Scheme Excl CASP			4371.36	4833.99	4357.96	4894.05

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department Excl CASP			4391.52	5702.89	4910.01	5264.47
		State Scheme Incl CASP			20.16	1395.48	552.05	676.06
		District Scheme Incl CASP			4371.36	4833.99	4357.96	4894.05
		Department incl CASP			4391.52	6229.47	4910.01	5570.11

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry								
1	1301010025	Rashtriya Krishi Vikas Yojana (RKVY)(Others 67)	CASP	2401A744	1423.00	2800.00	2800.00	3000.00
			State	2401A753	948.00	1900.00	1900.00	2000.00
2	1301010026	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CASP	2401A539	111.05	156.93	156.00	164.00
			State	2401A548	72.53	104.62	104.00	110.00
3	1301010027	Provision for Seed Plantation Sub-Mission (SMSP) (Others 67)	CASP	2401A628	0.00	156.93	170.00	1851.00
			State	2401A637	0.00	104.62	288.00	400.00
4	1301010028	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).(Others 67)	CASP	2401A459	1011.21	1755.00	1419.00	1650.00
			State	2401A441	674.14	1170.00	946.00	1000.00
5	1301010029	National Food Security Mission- Cotton(Others 67)	CASP	2401A575	19.16	21.00	21.00	24.00
			State	2401A584	12.77	14.00	14.00	16.00
6	1301010030	National Food Security Mission-Sugarcane(Others 67)	CASP	2401A593	26.06	28.00	28.00	28.00
		Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP (Others	State	2401A601	17.37	18.00	18.00	18.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1301010031	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)(Others 67)	CASP	2401A557	1507.66	2000.00	2000.00	1671.00
		Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP (Others	State	2401A566	908.09	1333.00	1333.00	1000.00
8	1301010035	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CASP	2401A619	668.00	2400.00	2400.00	2400.00
			State	2401A468	0.00	1600.00	1600.00	1600.00
9	1301010036	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms. (C.S.S) (State Share-40) (T.S.P)(Others 67)	CASP	2401A512	268.42	126.00	472.00	566.00
			State	2401A521	0.00	84.00	314.00	377.00
10	1301010037	Krushu Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan(Others 67)	CASP	2401A762	106.04	160.00	200.00	190.00
			State	2401A771	70.69	105.00	160.00	127.00
11	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP(Others 67)	CASP	2401A842	12.03	30.00	30.00	30.00
			State	2401A851	8.02	20.00	20.00	20.00
12	1301010039	Plantation of Horticulture and vegetable crops in tribal families kitchen garden	State	2401A806	14.17	0.00	0.00	0.00
13	1301010040	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities) (TSP)(Others 67)	State	88888888	0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP (BG-ACA)	99999999	0.00	0.01	0.00	0.00
14	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)(Others 67)	CASP	2401B357	0.00	0.00	0.00	516.00
			State	2401B366	0.00	0.00	0.00	430.00
		Sub Sector Total:			7878.41	16087.12	16393.00	19188.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
15	1301020014	Mission on Integrated Development Horticulture (Others 67)	CASP	2401A029	471.00	1473.33	1473.33	1400.00
			State	2401A011	314.00	982.21	982.21	1000.00
16	1301020015	Planting fruit Trees and vegetables in the Tribal family homestead	State	2401A806	0.00	22.00	22.00	30.00
17	1301020016	Bhousaheb fundkar horticulture plantation scheme	State	2401A898	99.40	500.00	500.00	500.00
		Sub Sector Total:			884.40	2977.54	2977.54	2930.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
18	1301030024	Krushni Unnati Yojana Soil Health Card Tribal Sub Plan (Others 67)	CASP	2402A086	0.00	0.01	0.00	0.00
			State	2402A095	0.00	0.01	0.00	0.00
		Sub Sector Total:			0.00	0.02	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								
19	1301100001	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	State	24018291	0.00	500.00	500.00	500.00
		Sub Sector Total:			0.00	500.00	500.00	500.00
		Financial Assistance for purchase of auto rickshaw with ice			8762.81	19564.68	19870.54	22618.00
		Financial Assistance for purchase of Motorcycle with ice box			3139.18	8457.48	8701.21	9128.00
		District Scheme Excl CASP			11237.73	12113.53	10878.99	10479.54
		Financial Assistance for purchase of Mobile fish outlet			14376.91	20571.01	19580.20	19607.54
		State Scheme Incl CASP			8762.81	19564.68	19870.54	22618.00
		District Scheme Incl CASP			11237.73	12113.53	10878.99	10479.54
		Department incl CASP			20000.54	31678.21	30749.53	33097.54

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Co-operation								
1	1301120003	Debt relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana -2017 (Scheduled Tribe Sub Plan) (Scheme)	State	24350106	0.00	0.01	0.00	0.00
		Sub Sector Total:			0.00	0.01	0.00	0.00
		Sector Total:			0.00	0.01	0.00	0.00
		State Scheme Excl CASP			0.00	0.01	0.00	0.00
		District Scheme Excl CASP			5.70	1.69	1.65	0.60
		Department Excl CASP			5.70	1.70	1.65	0.60
		State Scheme Incl CASP			0.00	0.01	0.00	0.00
		District Scheme Incl CASP			5.70	1.69	1.65	0.60
		Department incl CASP			5.70	1.70	1.65	0.60

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education								
1	1311180003	Opening & Development of Gondwana University, Gadchiroli	State	2202H661	0.00	0.01	0.00	0.00
		Sub Sector Total:			0.00	0.01	0.00	0.00
		Sector Total:			0.00	0.01	0.00	0.00
		State Scheme Excl CASP			0.00	0.01	0.00	0.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			0.00	0.01	0.00	0.00
		State Scheme Incl CASP			0.00	0.01	0.00	0.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			0.00	0.01	0.00	0.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Transport Sector: Social & Community Services Sub-Sector: Welfare of Tribal								
1	1311270071	Establishing Bus Depo in Tribal area	State	30550043	0.00	632.00	632.00	1500.00
		Sub Sector Total:			0.00	632.00	632.00	1500.00
		Sector Total:			0.00	632.00	632.00	1500.00
		State Scheme Excl CASP			0.00	632.00	632.00	1500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			0.00	632.00	632.00	1500.00
		State Scheme Incl CASP			0.00	632.00	632.00	1500.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			0.00	632.00	632.00	1500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation								
1	1304010022	TSP-Capital Outlay on Major and Medium Irrigation	State	4701B264	586.71	0.01	0.01	0.01
		Sub Sector Total:			586.71	0.01	0.01	0.01
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
2	1304020013	TSP-Share Capital Contribution to MI Schemes in TIDC	State	47027695	0.00	0.01	0.01	0.01
3	1304020014	TSP-Capital Outlay to MI Projects in KIDC	State	47027701	21.90	0.01	0.01	0.01
4	1304020015	TSP-Capital Outlay to MI Projects in MKVDC	State	47025128	0.00	0.01	0.01	0.01
5	1304020016	TSP-Capital Outlay to MI Projects in GMIDC	State	47027712	60.92	0.01	0.01	0.01
6	1304020017	TSP-Capital Outlay to MI Projects in VIDC	State	47025146	635.92	0.01	0.00	0.01
7	1304020018	TSP-Minor Irrigation - Survey works	State	47028742	0.00	0.00	0.00	50.00
8	1304020020	TSP-Discretionary Grants (Extension and Improvement)	State	27028751	0.00	0.01	0.01	335.72
		Construction of new fishery ponds Beneficiary womens			718.74	0.06	0.05	385.77
		Establishment of Hatchery for production of fish seed			1305.45	0.07	0.06	385.78
		State Scheme Excl CASP			1305.45	0.07	0.06	385.78

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			1305.45	0.07	0.06	385.78
		State Scheme Incl CASP			1305.45	0.07	0.06	385.78
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			1305.45	0.07	0.06	385.78

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Energy Sector: Energy Sub-Sector: Energy Development								
1	1305010031	Tribal Area Sub Plan for Mahavitaran	State	28015089	0.00	0.01	6412.00	1000.00
2	1305010032	Energisation of Agriculture Pumps through High Voltage Distribution System (HVDS)	State	28015561	0.00	2080.00	0.00	0.01
3	1305010033	Concession In Energy Tariff on Agriculture Pump Consumers (TASP) (State Level Scheme)	State	28015614	0.00	19999.97	0.00	15000.00
4	1305010034	Concession In Energy Tariff to Power loom Consumers (TASP) (State Level Scheme)	State	28015623	0.00	0.01	0.00	0.01
5	1305010035	Concession In Energy Tariff to Textile Consumers (TASP) State Level Scheme)	State	28015632	0.00	0.01	0.00	0.01
6	1305010036	Concession In Energy Tariff to Industrial Consumers (TASP) (State Level Scheme)	State	28015641	0.00	0.01	0.00	0.01
		Sub Sector Total:			0.00	22080.01	6412.00	16000.04
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development								
7	1305030005	Chief Minister Solar Agricultural Pumps Scheme	State	28100974	1200.00	1700.00	12115.00	1000.00
		Sub Sector Total:			1200.00	1700.00	12115.00	1000.00
		Sector Total:			1200.00	23780.01	18527.00	17000.04
Department :Energy Sector: Social & Community Services Sub-Sector: Welfare of Tribal								

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1311270092	Subsidy for the Distribution / Transmission Licence fees reduction in Agriculture and Power loom Tariff (State Plan)	State	28015525	12000.00	0.00	28706.00	0.00
		Sub Sector Total:			12000.00	0.00	28706.00	0.00
		Sector Total:			12000.00	0.00	28706.00	0.00
		State Scheme Excl CASP			13200.00	23780.01	47233.00	17000.04
		District Scheme Excl CASP			11967.60	11493.67	10676.07	12778.56
		Department Excl CASP			25167.60	35273.68	57909.07	29778.60
		State Scheme Incl CASP			13200.00	23780.01	47233.00	17000.04
		District Scheme Incl CASP			11967.60	11493.67	10676.07	12778.56
		Department incl CASP			25167.60	35273.68	57909.07	29778.60

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
1	1306010050	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	State	2852A013	0.00	300.00	500.00	0.01
2	1306010051	Chief Minister Employment Generation Programme (CMEGP)	State	28516654	0.00	600.00	600.00	600.00
		Sub Sector Total:			0.00	900.00	1100.00	600.01
		Sector Total:			0.00	900.00	1100.00	600.01
		State Scheme Excl CASP			0.00	900.00	1100.00	600.01
		District Scheme Excl CASP			859.05	119.07	98.32	105.97
		Department Excl CASP			859.05	1019.07	1198.32	705.98
		State Scheme Incl CASP			0.00	900.00	1100.00	600.01
		District Scheme Incl CASP			859.05	119.07	98.32	105.97
		Construction of new fishery ponds Beneficiary womens			859.05	1019.07	1198.32	705.98

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal								
1	1311270088	Village Child Development Centres (VCDC)	State	22361794	0.00	0.00	0.00	0.01
		Sub Sector Total:			0.00	0.00	0.00	0.01
		Sector Total:			0.00	0.00	0.00	0.01
		State Scheme Excl CASP			0.00	0.00	0.00	0.01
		District Scheme Excl CASP			22239.17	24859.60	22360.41	21893.35
		Department Excl CASP			22239.17	24859.60	22360.41	21893.36
		State Scheme Incl CASP			0.00	0.00	0.00	0.01
		District Scheme Incl CASP			22239.17	24859.60	22360.41	21893.35
		Department incl CASP			22239.17	24859.60	22360.41	21893.36

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health								
1	1311060025	National Rural Health Mission (NRHM)(Umbrella 15)	CASP	2210F738	7826.87	13869.32	13869.32	13931.34
			State	2210E455	0.00	9200.00	9200.00	10000.00
2	1311060067	National AYUSH Mission(Others 67)	CASP	2210F981	0.00	413.00	413.00	323.39
			State	2210F999	0.00	275.33	275.33	300.00
3	1311060068	National Urban Health Mission (NUHM)(Others 67)	CASP	2210F747	0.00	1516.42	1516.42	1516.42
			State	2210F863	529.14	1010.95	1010.95	1010.95
4	1311060074	National Mental Health Programme (NMHP)(Others 67)	CASP	2210F809	0.00	0.00	0.00	0.01
			State	2210F925	0.00	0.00	0.00	0.01
5	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) (Others 67)	CASP	2210F854	0.00	0.00	0.01	0.01
			State	2210F972	0.00	0.00	0.01	0.01
6	1311060080	Mahtma Jyotiba Phule Jeevodayee Arogya Yojana	State	2210G289	1500.00	1500.00	9751.20	5000.00
7	1311060081	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP (Others	State	2210G494	0.00	2000.00	2497.00	1500.00
8	1311060082	Pradhan Mantri Matru Vandana Yojana	State	22111441	0.00	1643.98	1643.98	1500.00
9	1311060083	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP (Others	State	88888888	0.00	0.00	0.00	0.01
		Sub Sector Total:			9856.01	31429.00	40177.22	35082.15
		Sector Total:			9856.01	31429.00	40177.22	35082.15

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			2029.14	15630.26	24378.47	19310.98
		District Scheme Excl CASP			32187.68	21912.05	18190.22	17282.00
		Department Excl CASP			34216.82	37542.31	42568.69	36592.98
		State Scheme Incl CASP			9856.01	31429.00	40177.22	35082.15
		District Scheme Incl CASP			32187.68	21912.05	18190.22	17282.00
		Department incl CASP			42043.69	53341.05	58367.44	52364.15

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
1	1313010122	Lumsum	State	44060803	0.00	0.02	0.00	360.00
		Sub Sector Total:			0.00	0.02	0.00	360.00
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
2	1301070055	Development of Tourism in Forest Area	State	24068651	0.00	400.00	400.00	1200.00
3	1301070058	National Bamboo Mission(Others 67)	CASP	2406A597	0.00	540.00	540.00	567.00
			State	2406A603	104.73	360.00	360.00	378.00
4	1301070059	Integrated Development of Wildlife Habitats(Others 67)	CASP	2406A784	0.00	120.00	120.00	300.00
			State	2406A793	0.00	80.00	80.00	200.00
5	1301070060	Mangroove and Coral Rips Protection and Management (Others 67)	CASP	2406A962	0.00	0.00	0.00	60.00
			CASP	99999999	0.00	12.82	0.00	0.00
		Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP (Others	State	24069999	0.00	8.55	0.00	0.00
			State	2406A971	0.00	0.00	0.00	40.00
6	1301070061	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP (Others 67)	CASP	2406A982	0.00	0.00	0.00	500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2406A991	0.00	0.00	0.00	300.00
7	1301070062	Tiger Project (Recoring exp)(Others 67)	CASP	2406B002	0.00	0.00	0.00	1500.00
			State	2406B011	0.00	0.00	0.00	300.00
		Sub Sector Total:			104.73	1521.37	1500.00	5345.00
		Sector Total:			104.73	1521.39	1500.00	5705.00
		State Scheme Excl CASP			104.73	848.57	840.00	2778.00
		District Scheme Excl CASP			7200.67	5513.69	5098.03	5230.27
		Department Excl CASP			7305.40	6362.26	5938.03	8008.27
		State Scheme Incl CASP			104.73	1521.39	1500.00	5705.00
		District Scheme Incl CASP			7200.67	5513.69	5098.03	5230.27
		Department incl CASP			7305.40	7035.08	6598.03	10935.27

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: Rural Development Sub-Sector: Integrated Rural Development								
1	1302010002	National Rural Livelihood Mission (TSP)(Umbrella 37)	CASP	25012962	4993.73	10710.00	10710.00	12176.00
			State	25012793	3926.05	7140.00	7140.00	5000.00
2	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)(Others 67)	CASP	25012953	0.00	5040.00	5040.00	9600.00
			State	25012935	0.00	3360.00	3360.00	2500.00
3	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP) (Others 67)	CASP	2501A048	0.00	211.00	211.00	211.00
			State	2501A057	0.00	141.00	141.00	100.00
4	1302010007	Mukhyamantri Gram Sadak Yojana Fonds from Tribal Department	State	50545215	0.00	5000.00	5000.00	2500.00
5	1302010008	5% of the Tribal Sub Plan funds to the Gram Panchayats in Schedule Areas	State	25012971	0.00	26788.59	26788.59	0.01
		Sub Sector Total:			8919.78	58390.59	58390.59	32087.01
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
6	1302100001	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP (Others	CASP	25052992	14407.69	79341.13	79341.13	98764.03
			State	99999999	0.00	25000.00	0.00	0.00
		Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP (Others	State	2505A138	0.00	0.00	25000.00	30000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1302100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A022	0.00	0.01	0.01	0.01
		Sub Sector Total:			14407.69	104341.14	104341.14	128764.04
		Sector Total:			23327.47	162731.73	162731.73	160851.05
		State Scheme Excl CASP			3926.05	67429.60	67429.60	40100.02
		District Scheme Excl CASP			24197.47	1185.54	980.00	840.00
		Department Excl CASP			28123.52	68615.14	68409.60	40940.02
		State Scheme Incl CASP			23327.47	162731.73	162731.73	160851.05
		District Scheme Incl CASP			24197.47	1185.54	980.00	840.00
		Department incl CASP			47524.94	163917.27	163711.73	161691.05

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Soil & Water Conservation Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
1	1301030023	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme(Others 67)	CASP	44022618	0.00	0.01	0.01	0.01
			State	44022627	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.02	0.02	0.02
		Sector Total:			0.00	0.02	0.02	0.02
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
2	1304020021	Minor Irrigation Scheme (101 to 250Ha.) (State Pool)	State	47027721	362.08	2500.00	2500.00	7500.00
		Sub Sector Total:			362.08	2500.00	2500.00	7500.00
		Sector Total:			362.08	2500.00	2500.00	7500.00
		State Scheme Excl CASP			362.08	2500.01	2500.01	7500.01
		Establishment of Hatchery for production of fish seed			9484.18	13764.29	12636.75	9861.37
		Department Excl CASP			9846.26	16264.30	15136.76	17361.38
		State Scheme Incl CASP			362.08	2500.02	2500.02	7500.02
		District Scheme Incl CASP			9484.18	13764.29	12636.75	9861.37
		Department incl CASP			9846.26	16264.31	15136.77	17361.39

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :School Education Sector: Social & Community Services Sub-Sector: General Education								
1	1311010017	Grant -in- aid to Non-Government Junior Colleges	State	22021948	303.74	415.00	415.00	250.00
2	1311010018	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	22021901	6590.59	5000.83	7641.21	4500.00
3	1311010038	Computer Education Programme(Others 67)	CASP	22021192	0.00	1200.00	0.00	0.00
			State	22021209	0.00	400.00	0.00	0.00
4	1311010039	Sakshar Bharat(Others 67)	CASP	22021693	0.00	192.05	0.00	100.00
			State	22021701	0.00	128.03	0.00	50.00
5	1311010044	Samagra Shiksha Abhiyan (TSP) Central Share 60% (Others 67)	CASP	22021648	7829.51	17500.10	17762.59	18675.09
			State	22021657	5219.67	9000.10	10156.02	7500.00
		Sub Sector Total:			19943.51	33836.11	35974.82	31075.09
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition								
6	1311150031	Construction of new fishery ponds Beneficiary womens	CASP	22021532	6614.00	12669.39	12669.39	13302.85
			State	22021541	4300.00	6000.00	4300.00	5000.00
		Establishment of Hatchery for production of fish seed			10914.00	18669.39	16969.39	18302.85
Department :School Education Sector: Social & Community Services Sub-Sector: Education of Tribal								
7	1311280046	Grant in aid to Tribal Divisions of Sainiki School	State	2202H973	2366.27	1517.11	2389.44	1500.00
		Sub Sector Total:			2366.27	1517.11	2389.44	1500.00
		Sector Total:			33223.78	54022.61	55333.65	50877.94

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Excl CASP			18780.27	22461.07	24901.67	18800.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CASP			18780.27	22461.07	24901.67	18800.00
		State Scheme Incl CASP			33223.78	54022.61	55333.65	50877.94
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			33223.78	54022.61	55333.65	50877.94

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
1	1311120167	Aam Aadmi Vima Yojana (S T)	State	2235C181	0.00	0.01	0.00	0.01
2	1311120168	Shravanbal Seva Rajya Nivrutti vetan Yojana (S T)	State	2235C172	0.00	15500.00	22000.00	21000.00
		Sub Sector Total:			0.00	15500.01	22000.00	21000.01
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
3	1311140024	Sanjay Gandhi Niradhar Anudan Yojana (S T)	State	2235C161	0.00	7500.00	10000.00	10000.00
		Sub Sector Total:			0.00	7500.00	10000.00	10000.00
		Sector Total:			0.00	23000.01	32000.00	31000.01
		State Scheme Excl CASP			0.00	23000.01	32000.00	31000.01
		Construction of new fishery ponds Beneficiary womens			0.00	0.00	0.00	0.00
		Department Excl CASP			0.00	23000.01	32000.00	31000.01
		Establishment of Hatchery for production of fish seed			0.00	23000.01	32000.00	31000.01
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CASP			0.00	23000.01	32000.00	31000.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Tribal Development Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
1	1301070057	The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest rights) Act 2006	State	2225D251	37.35	300.00	300.00	600.00
		Sub Sector Total:			37.35	300.00	300.00	600.00
Department :Tribal Development Sector: Agriculture and Allied Activities Sub-Sector: Social Forestry								
2	1301080002	Tree Plantation And Conservation Under Sustainable Development Goals (Goal 15 Life On Land) (100% State Level Scheme)	State	2406A309	0.00	140.00	100.01	0.02
		Sub Sector Total:			0.00	140.00	100.01	0.02
		Sector Total:			37.35	440.00	400.01	600.02
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Art and Culture								
3	1311030023	Construction of Cultural Hall.	State	42251154	45.66	300.00	300.00	1500.00
		Construction of new fishery ponds Beneficiary womens			45.66	300.00	300.00	1500.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
4	1311120160	Apla Maharashtra Suvarn Jayanti Yojna for Development of Adolescent Boys & Girls of Naxalite Area	State	2225D636	8.47	100.00	100.00	25.00
5	1311120161	Training of ST Students for Competitive Exams Conducted by UPSC/MPSC to get Opportunity in Administrative Services	State	2225D387	120.00	500.00	500.00	1000.00
6	1311120162	Ashramshala Complex (Construction) (T.D.D)	State	42251109	17415.09	24000.00	24000.00	25000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1311120163	Construction of Hostel Buildings for ST Boys and Girls	State	42251083	1433.69	4000.00	4000.00	5000.00
8	1311120164	Construction of Hostel Buildings for ST Boys and Girls	State	42251092	6649.64	7000.00	7000.00	8000.00
9	1311120166	Pandit Deendayal Upadhyay Swayam Yojana	State	2225E024	2575.94	6000.00	6000.00	7000.00
10	1411120001	Ashramshala Complex (Construction) (T.D.D)	State	42251118	2876.16	4000.00	4000.00	2500.00
		Sub Sector Total:			31078.99	45600.00	45600.00	48525.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
11	1311160022	Honey Mission under TRIFED (100 % Central Scheme)	State	99999999	0.00	0.00	0.00	1000.00
		Sub Sector Total:			0.00	0.00	0.00	1000.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal								
12	1311270002	Strengthening of Tribal Development Department	State	22251393	5255.75	6637.01	6637.02	7449.02
13	1311270003	Construction of Office Building.	State	40590233	259.90	1500.00	1500.00	1000.00
14	1311270004	Establishment of Law Assistance Centre.	State	22253494	35.00	100.00	100.00	200.00
15	1311270005	Gondwana Museum, Nagpur	State	42250443	0.00	0.01	0.01	0.01
16	1311270006	Financial Assistance to T.D.C. Khavati Loan	State	24251493	0.00	0.01	48600.00	30000.00
17	1311270009	Health Sustained Programme Jamkhed Project	State	22253583	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
18	1311270012	Janutkarsh Karyakram	State	22253449	0.00	0.01	0.01	0.01
19	1311270013	Financial Assistance to T.D.C.	State	24250853	1642.91	2755.70	0.00	0.00
20	1311270014	Share Capital to T.D.C.	State	44250472	0.00	200.00	200.00	0.01
21	1311270016	Motor Driving Training Center	State	22251571	54.00	80.00	80.00	80.00
22	1311270017	Inservice Training Center	State	22253995	0.00	300.00	300.00	150.00
23	1311270019	Various Scheme of Govt. of India Article 275(1)(Others 67)	CASP	2225E033	12785.15	25000.00	25000.00	35000.00
24	1311270020	Various Schemes of Spl. S.C.A. Scheme(Others 67)	CASP	2225E042	11529.09	20000.00	20000.00	21000.00
25	1311270022	Renovation of existing Ice plant cum cold storage Beneficiary and Womens Cooperative Society TSP (Others 67)	State	22251704	2571.86	5000.00	5000.00	10000.00
26	1311270023	Welfare of Primitive Tribe Groups in Maharashtra(Others 67)	CASP	22253001	1510.00	4000.00	4000.00	4000.00
			State	2225C885	1200.00	2500.00	2500.00	10000.00
27	1311270024	Pre-Military and Police Recruitment Training Center	State	22300755	96.44	250.00	0.00	0.00
28	1311270027	Financial Assistance for purchase of auto rickshaw with ice box Beneficiary and Womens Cooperative Society TSP (Others 67)	State	22254113	231.19	1000.00	1000.00	2000.01
29	1311270028	Tribal Research and Training Institue.(Others 67)	CASP	22251867	0.00	500.00	500.00	3000.00
		Financial Assistance for purchase of Motorcycle with ice box Beneficiary and Womens Cooperative Society TSP (Others 67)	State	22252658	120.00	200.00	200.00	200.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	22254122	4218.61	3912.72	3912.72	4153.66
30	1311270029	Financial Assistance for purchase of Mobile fish outlet Beneficiary and Womens Cooperative Society TSP (Others	State	44250688	0.00	1000.00	1000.00	500.00
31	1311270054	Thakkar Bappa Adiwasi Vasti Sudharna	State	2225D743	0.00	0.00	0.00	2100.00
32	1311270056	Adivasi Gharkul Yojana.	State	2225D271	12000.00	27500.00	35000.00	35000.00
33	1311270073	Implementation of Guidance Project In Tribal Areas by Tribal Cell	State	2225D369	0.00	100.00	100.00	150.00
34	1311270074	Skill development Programme Under Tribal Sub Plan in State	State	2225D262	0.00	1500.00	1500.00	5000.00
35	1311270077	Financial Assitance to Shabri Vitta and Vikas Mahamandal.	State	24251359	200.00	320.00	320.00	750.00
36	1311270079	5% of the Tribal Sub Plan funds to the Gram Panchayats in Schedule Areas	State	25012971	16073.15	0.00	0.00	0.00
37	1311270080	Financial Assistance to Maharashtra State Cooperative Tribal Development Corporation	State	24250853	1642.91	0.00	0.00	3200.00
38	1311270081	Government Ashramshalas	State	2225D734	119756.99	139206.01	139206.04	144300.02
39	1311270082	Government Hostels for Scheduled Tribes Students	State	2225D725	35328.95	52161.02	52161.05	54154.03
40	1311270083	Grant-in-aid to zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 For Educational fees/Examination Fees, Maintenance and Scholarship etc.	State	2225F138	92.68	300.00	300.00	200.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
41	1311270084	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	2225F129	108907.95	123000.00	123000.00	145000.00
42	1311270085	Maintenance Allowance to Students studying in Military School	State	2225F102	0.00	80.00	80.00	0.01
43	1311270086	Payment of maintenance allowance to scheduled Tribes Students staying of Hostels attached to Professional Collages	State	2225F111	37.92	200.00	200.00	150.00
44	1311270087	Payment of Tuition Fees and Examination Fees	State	2225F094	2955.99	2000.00	2000.00	3500.00
45	1311270095	Ordinary(State Road Fund)(State Level)	State	30542722	0.00	9000.00	9000.00	10000.00
			State	50545117	0.00	31000.00	31000.00	30000.00
46	1311270096	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges	State	22253529	0.00	2700.00	2700.00	3000.00
47	1311270097	Maintenance-Repairs Of Office Buildings (State Level Scheme)	State	20594567	0.00	200.00	200.00	300.00
48	1311270098	Intermediate sport centre At Nandurbar and Sports academy at Igatpuri Dist. Nashik for The Students of Scheduled Tribes	State	22045715	0.00	0.13	0.13	0.13
			State	42026246	0.00	500.00	500.00	500.00
49	1313010130	VANBANDHU KALYAN YOJANA(Others 67)	CASP	2225D707	0.00	500.00	500.00	500.00
			State	2225C961	0.00	397.76	397.76	0.00
		Sub Sector Total:			338506.44	465600.39	518694.75	585436.92

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Education of Tribal								
50	1311280005	Eklavya Residential School.	State	22252587	1500.00	2500.00	2500.00	100.00
51	1311280011	Opening of English Medium School	State	22254062	0.00	0.00	0.00	3051.69
			State	42250532	0.00	2431.00	2431.00	3000.00
52	1311280017	Education to Tribals in Students in Renowned Residential English Medium Schools	State	2225C999	34500.00	36000.00	36000.00	37000.00
53	1311280018	Land Purchase for Construction of Govt. Ashram School/Hostel.	State	42250131	9.61	1200.00	1200.00	1000.00
54	1311280035	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State	22254098	104.68	400.00	400.00	450.00
55	1311280036	Bharat Sarkar Scholarship.(Umbrella 51)	CASP	22252282	15086.76	25000.00	25000.00	25000.00
			State	2225D941	7499.98	7500.00	8000.00	8000.00
56	1311280039	Incentive to 10th & 12th std students	State	22253411	28.40	50.00	50.00	80.00
57	1311280044	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State	22254089	0.00	100.00	100.00	200.00
58	1311280048	Incentive Scheme for Govt. and Aided Ashram School Students.	State	22253422	0.00	40.00	40.00	50.00
59	1311280054	Evaluation, Monitoring And Utility Measurement Of Schemes Under Tribal Area Component Program	State	2225F281	0.00	1000.08	1000.08	500.07
60	1311280055	Assistance To Division For Tribal Student In Military School.	State	2202H973	0.00	1700.00	1700.00	1500.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	2225D402	0.00	0.01	0.01	0.01
		Sub Sector Total:			58729.43	77921.09	78421.09	79931.77
		Sector Total:			428360.52	589421.48	643015.84	716393.69
Department :Tribal Development Sector: General Services Sub-Sector: e-Governance								
61	1312040001	e-Governance Project in Tribal Development	State	22510848	181.24	500.00	500.00	450.00
			State	22510919	0.00	200.00	200.00	150.00
		Sub Sector Total:			181.24	700.00	700.00	600.00
		Sector Total:			181.24	700.00	700.00	600.00
		State Scheme Excl CASP			387668.11	515561.48	569115.85	629093.71
		District Scheme Excl CASP			47502.24	57398.69	50693.48	67454.02
		Department Excl CASP			435170.35	572960.17	619809.33	696547.73
		State Scheme Incl CASP			428579.11	590561.48	644115.85	717593.71
		District Scheme Incl CASP			47502.24	57398.69	50693.48	67454.02
		Department incl CASP			476081.35	647960.17	694809.33	785047.73

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development								
1	1206010045	Financial Assistance To Uraban Tribal ULBs for Contributing Fund under Nagarothan Scheme	State	2217A065	0.00	1000.00	1000.00	1000.00
2	1311100017	Urban Tribal Vasti Development	State	22171259	0.00	1500.00	1500.00	2500.00
		Sub Sector Total:			0.00	2500.00	2500.00	3500.00
		Sector Total:			0.00	2500.00	2500.00	3500.00
		State Scheme Excl CASP			0.00	2500.00	2500.00	3500.00
		District Scheme Excl CASP			2742.97	3056.40	3056.40	3058.74
		Department Excl CASP			2742.97	5556.40	5556.40	6558.74
		State Scheme Incl CASP			0.00	2500.00	2500.00	3500.00
		District Scheme Incl CASP			2742.97	3056.40	3056.40	3058.74
		Construction of new fishery ponds Beneficiary womens			2742.97	5556.40	5556.40	6558.74

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
1	1311080016	National Rural Drinking Water Programme(TSP)(Umbrella 40)	CASP	22159853	3600.00	7000.00	7000.00	11200.80
			State	2215A061	0.00	5000.00	7000.00	6000.00
2	1311080021	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share))(Umbrella 41)	CASP	22159862	4832.16	16132.00	8066.00	1836.00
			State	2215A168	0.00	3000.00	1337.64	600.00
		Sub Sector Total:			8432.16	31132.00	23403.64	19636.80
		Sector Total:			8432.16	31132.00	23403.64	19636.80
		State Scheme Excl CASP			0.00	8000.00	8337.64	6600.00
		District Scheme Excl CASP			7240.49	7137.49	6312.07	4624.40
		Department Excl CASP			7240.49	15137.49	14649.71	11224.40
		Construction of new fishery ponds Beneficiary womens			8432.16	31132.00	23403.64	19636.80
		District Scheme Incl CASP			7240.49	7137.49	6312.07	4624.40
		Establishment of Hatchery for production of fish seed			15672.65	38269.49	29715.71	24261.20

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Skill Development and Entrepreneurship Sector: Social & Community Services Sub-Sector: Technical Education								
1	1311020018	Expansion of Tribal ITIs	State	42502494	0.00	50.00	0.00	0.01
			State	22306074	0.00	90.00	90.00	60.00
		Sub Sector Total:			0.00	140.00	90.00	60.01
		Sector Total:			0.00	140.00	90.00	60.01
Department :Skill Development and Entrepreneurship Sector: Other Programmes Sub-Sector: Other Programmes								
2	1313010144	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme) (Others 67)	CASP	2230A361	0.00	0.00	189.58	217.00
			State	2230A372	0.00	0.00	146.96	145.00
3	1313010145	Reimbursement of Vocational Training fee To Student of Schedule Tribes	State	2230A432	0.00	0.00	0.00	50.00
		Sub Sector Total:			0.00	0.00	336.54	412.00
		Sector Total:			0.00	0.00	336.54	412.00
		State Scheme Excl CASP			0.00	140.00	236.96	255.01
		District Scheme Excl CASP			4139.87	7037.72	5823.43	6283.40
		Department Excl CASP			4139.87	7177.72	6060.39	6538.41
		State Scheme Incl CASP			0.00	140.00	426.54	472.01
		District Scheme Incl CASP			4139.87	7037.72	5823.43	6283.40

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		Department incl CASP			4139.87	7177.72	6249.97	6755.41
		State Scheme Excl CASP			430535.17	692709.48	790458.52	787922.00
		District Scheme Excl CASP			211035.29	192590.52	172276.93	185878.00
		Department Excl CASP			641570.46	885300.00	962735.45	973800.00
		State Scheme Incl CASP			527173.76	945810.50	1034076.30	1074998.59
		District Scheme Incl CASP			211035.29	192590.52	172276.93	185878.00
		Department incl CASP			738209.05	1138401.02	1206353.23	1260876.59

**GN-3, Statement Showing Schemewise
Physical Targets – General
(State Scheme)**

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry				
1	1101040001	Strengthening of Office of Commissioner Animal Husbandry Pune.	Minor Work	Construction of Institutes	Number	2	0	2	2	2
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	2	0	2	2	2
2	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.	Publications	Publishing of Posters	Number	0	0	1	1	0
3	1101040005	Establishment of Maharashtra Animal	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	61	0	61	61	61
4	1101040006	Share Capital Contribution to Maharashtra Sheep	Contributions	Share capital to Mahamandal	Number	10	0	10	10	10
5	1101040007	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	Contributions	Share capital to Projects	Number	1	0	1	1	1
6	1101040008	Grants for Undertaking Urgent and Minor Works of Veterinary Institutions	Minor Work	Repair & maintenance of Institutes	Number	4872	0	1	1	4872
7	1101040011	Extention, exhibition and propaganda	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	1	2
			Professional Services	Hiring of Professional services	Mandays	0	0	1	1	0
			Other Charges	Organising of Exhibitions	Number	10	0	1	1	10
			Motor Vehicle	Repair & maintenance of Vehicles	Number	0	0	1	1	7

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	1	1	1
8	1101040014	Modernisation of Regional disease investigation Laboratory	Other Charges	Strengthening of Institutes	Number	7	0	1	1	7
9	1101040015	Strengthening of Animal Feed Testing Laboratory	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	2	0	1	1	10
10	1101040016	Animal Disease Surveillance Monitoring	Publications	Publishing of Books	Number	0	0	1	1	0
11	1101040022	National Projectt on Rinderpest Eradication	Motor Vehicle	Repair & maintenance of Vehicles	Number	0	0	1	1	0
12	1101040023	Creation of Disease Free Zones FMD Control Programme	Domestic Travel Expences	Conducting Training, Workshop for Farmers	Number	41217000	0	1	0	0
			Publications	Publishing of Posters	Number	0	0	1	0	0
			Supplies and Material	Vaccination of Animals	Number	0	0	1	0	0
			Professional Services	Hiring of Services	Number	0	0	1	0	0
			Motor Vehicle	Repair & maintenance of Vehicles	Number	0	0	1	0	0
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	1	0	0
13	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	Salaries	Salary for Staff	Number	29	0	1	1	28

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	29	0	1	1	28
			Supplies and Material	Testing Samples of Animals	Number	1	0	1	1	1
			Minor Work	Expansion/ Extension of Laboratories	Number	1	0	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	20	0	1	1	20
14	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff	Other Charges	Organising of Work shops	Number	10	0	1	1	18
15	1101040027	Livestock Census	Publications	Publishing of Reports	Number	4	0	1	1	4
			Professional Services	Hiring of Services	Number	9910	0	1	1	9910
16	1101040030	100 Assistance From ICAR to Animal Disease Monitoring and Survilance	Subsidies	Purchase/ Procurement of Machinery	Number	1	0	1	1	1
17	1101040034	Establishment and strenghtening of veterenary hospital and dispenserries	Minor Work	Construction of Institutes	Number	250	0	1	1	250
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	0	1	1	0
			Major Work	Construction of Institutes	Number	1	0	1	1	0
18	1101040035	Strenthening of Integrated Sampel Survey Scheme	Salaries	Salary for Staff	Number	56	0	1	1	56

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	56	0	1	1	56
			Computer Expenses	Purchase/ Procurement of Computers	Number	15	0	1	1	15
			Professional Services	Hiring of Professional services	Mandays	0	0	1	1	4
19	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	Supplies and Material	Modernisation & Renovation of Equipments	Number	30	0	1	1	30
			Professional Services	Hiring of Professional services	Mandays	0	0	1	1	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	4	0	1	1	4
			Major Work	Construction of Institutes	Number	1	0	1	1	1
20	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD	Supplies and Material	Vaccination of Animals	Number	1	0	1	1	267.72
			Machinery and Equipment	Modernisation & Renovation of Equipments	Number	1	0	1	1	6
21	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100 Percentage CSS	Publications	Publishing of Posters	Number	1	0	1	1	0
			Supplies and Material	Supply of Machinery	Number	1	0	1	1	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	0	1	1	0
22	1101040081	Supply of 6 Milch Animals	Subsidies	Benefits to Farmers	Number	1	0	0	0	0
				Subsidy to Persons	Number	0	0	3761	3761	5650
23	1101040082	Supply of 10 1 Goat Units	Subsidies	Benefits to Farmers	Number	21800	0	0	0	0
				Subsidy to Persons	Number	0	0	6385	6385	6146
24	1101040084	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	Subsidies	Benefits to Farmers	Number	20422	0	0	0	0
				Subsidy to Persons	Number	0	0	1147	1147	1244
25	1101040093	Comprehensive Hereditary Improvement Programme in Cattle and Buffalo to increase the milk production	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	1	0	1	1	1
26	1101040096	National Animal Disease Reporting System. (NADRAS) 100 Percentage CSS	Subsidies	Assistance to Projects	Number	3	0	1	1	3
27	1101040101	Technical Training to the Government Servents(State Training Policy)	Other Charges	Organising of Seminars	Number	1	0	24	24	46
28	1101040107	National Programme for Bovine Breeding	Grant in Aid (Non Salary)	Benefits to Animals	Number	1	0	0	0	0
29	1101040114	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission	Subsidies	Subsidy to Persons	Number	0	0	0	0	625
30	1101040115	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission	Subsidies	Subsidy to Persons	Number	0	0	108	108	94
31	1101040117	Establishment / Modernization of Feed Testing Laboratory under Fodder and Feed Development under National Livestock Mission	Grant in Aid (Non Salary)	Benefits to Candidates	Number	1	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
32	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes	Grant in Aid (Non Salary)	Honorarium to Farmers	Number	2200	0	2200	2200	105266
33	1101040122	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	Subsidies	Subsidy to Farmers	Number	2000	0	0	0	0
				Subsidy to Persons	Number	0	0	8614	8614	4605
34	1101040124	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	Subsidies	Subsidy to Farmers	Number	2000	0	0	0	0
				Subsidy to Persons	Number	0	0	4134	4134	2329
35	1101040125	Goverdhan Govansh Seva Kendra	Subsidies	Assistance to NGOs	Number	34	0	171	171	139
36	1101040126	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	Subsidies	Subsidy to Farmers	Number	1	0	0	0	0
				Subsidy to Persons	Number	0	0	100	100	200
37	1101040127	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	Grant in Aid (Non Salary)	Subsidy to Candidates	Number	711	0	0	0	0
				Subsidy to Persons	Number	0	0	1	1	1000
38	1101040128	Pashusanjivani under National Mission on Bovine Productivity	Subsidies	Subsidy to Farmers	Thousand Number	5400000	0	5400000	5400000	5400000
39	1101040137	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS State Government Institutes CS60 SS40	Subsidies	Subsidy to Farmers	Number	1	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1101040138	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS Private Agencies CS25 Ben75 SS00	Subsidies	Subsidy to Industry	Number	1	0	1	1	1
41	1101040142	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION	Subsidies	Subsidy to Farmers	Number	1	0	160	160	140
42	1101040143	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION	Subsidies	Subsidy to Farmers	Number	200	0	200	200	560
43	1101040146	Fodder Production, Procurement & Distribution of Fodder Seed	Subsidies	Subsidy to Candidates	Number	0	0	723	723	0
44	1101040147	Advance Animal Reproductive Technology	Grant in Aid (Non Salary)	Construction of Laboratories	Number	0	0	1	1	1
45	1101040150	Modernization & Development of Sheep and Goat Farm under Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board	Grant in Aid (Non Salary)	Construction of Buildings	Number	0	0	0	1	1
46	1101040154	Subsidy to Establishment of Fallen Animals Utilization Centre	Subsidies	Subsidy to Farmers	Number	0	1	0	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Dairy Development				
47	1101050004	Rehabilitation of Milk Sangh	Subsidies	Subsidy to Societies	Number	1	1	1	1	1
48	1101050007	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme	Subsidies	Subsidy to Societies	Number	1	1	1	1	1
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries				
49	1101060003	Houses for Fishermen under the National Welfare Fund Scheme.	Subsidies	Benefits to Fishermen	Number	1	0	1	0	0
50	1101060006	Minor works under (Discretionary grants) for Fish Seed Farms.	Minor Work	Repair & maintenance of Fish farms	Number	1	0	1	1	1
51	1101060015	Inlan Fiseries Statistics	Salaries	Salary for Staff	Number	1	0	1	1	1
52	1101060021	NCDC assistance for mechnisation of fishing Boats	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
			Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	0	0
53	1101060022	Assistance for the Preservation,Transport	Subsidies	Benefits to Fishermen	Number	1	0	1	0	0
			Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	0	0
54	1101060024	Survey for Developement of fishing Houbour	Other Charges	Works Undertaken for Infrastructure	Number	24	0	24	24	24
55	1101060038	Accidental Group Insurance Policy to Fisherman by National FISHCOP	Grant in Aid (Non Salary)	Assistance to Families	Number	1	0	1	0	0
56	1101060039	E - Governace in Animal Husbandry, Dairy Developement and Fishries	Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	1	5
57	1101060047	Construction of Fisheries Harbours and minor Jetty	Major Work	Construction of Fishing Harbours	Number	1	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
58	1101060049	modernization of the fishing harbour sassoon Dock	Grant for Creation of Capital Asset	Construction of Fishing Harbours	Number	1	0	1	1	1
59	1101060051	Financial Assistance for Installation of cages / pens in reservoirs and other open water bodies General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
60	1101060052	Financial Assistance for Purchase of new craft and gear General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
61	1101060053	Financial Assistance for Brackish water shrimp culture input General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
62	1101060054	Financial Assistance for Brackish water hatchery General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
63	1101060055	Financial Assistance for Assistance to traditional / Artisanal Fisherman for Procurement of FRP Boats and Ice Box General	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
64	1101060056	Financial Assistance for Development of Post Harvest Infrastructure Ice Plant and Cold storage General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
65	1101060057	Renovation of Existing Ice Plants cum Cold Storage under Blue Revolution	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
66	1101060058	Financial Assistance for open sea cage culture General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
67	1101060059	Financial Assistance for Assistance for Procurement of Insulated Ice Boxes General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
68	1101060060	Financial Assistance for Construction of new ponds General	Subsidies	Subsidy to Persons	Number	1	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
69	1101060061	Financial Assistance for Establishment of Hatchery for IMC and other cultivable fin fishes General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
70	1101060062	Financial Assistance for Fish seed rearing unit General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
71	1101060063	Financial Assistance for Input cost for fresh water fish culture General	Subsidies	Subsidy to Persons	Number	1	0	4	0	0
72	1101060064	Financial Assistance for Renovation of existing ponds General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
73	1101060065	Financial Assistance for Establishment of small feed mill General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
74	1101060066	Financial Assistance for Bivalve Culture General	Subsidies	Subsidy to Persons	Number	1	0	2	0	0
75	1101060067	Safety of Fisherman at sea under Blue Revolution	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
76	1101060068	National Scheme of Fishermen Saving Cum Relief under Blue Revolution	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
77	1101060069	Establishment of Fishing Harbour and fish Landing Centers under Blue Revolution	Major Work	Construction of Fishing Harbours	Number	1	1	1	1	1
78	1101060070	Blue Revolution Lumsum	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
79	1101060072	Fish transport vehicles	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
80	1101060073	Insulated truck minimum 6 tonnes capacity	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
81	1101060074	Auto rickshaw with ice box	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
82	1101060075	Motor cycle with ice box	Subsidies	Subsidy to Societies	Number	1	0	4	0	0
83	1101060076	Setting up of mobile fish outlet	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
84	1101060078	Cold chain Development (Fish dressing center at Butibori)	Grant in Aid (Non Salary)	Construction of Centres	Number	1	0	1	0	0
85	1101060079	cold chain Development (fisheries Hub at Amravati)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
86	1101060080	Ice plant	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
87	1101060081	Financial Assistance for Construction of new ponds (Woman & their Cooperative Society)	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
88	1101060082	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes, Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
89	1101060083	Financial Assistance for Fish seed rearing unit Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
90	1101060084	Financial Assistance for Input cost for freshwater fish culture Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
91	1101060085	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
92	1101060086	Financial Assistance for Renovation of existing ponds Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
93	1101060087	Financial Assistance for Purchase of new craft & gear Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
94	1101060088	Establishment of Small feed mill Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
95	1101060089	Brackish Water Shrimp Culture Input Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
96	1101060090	Financial Assistance for Brackish Water Hatchery Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
97	1101060091	Financial Assistance for Bivalve Culture Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
98	1101060092	Financial Assistance for Open Sea Cage culture Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
99	1101060093	Financial Assistance for Renovation of existing ice plant cum cold storage Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
100	1101060094	Financial Assistance for Assistance for procurement of Insulated fish & Ice holding boxes Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
101	1101060095	)Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
102	1101060096	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage Woman & their Cooperative Society	Subsidies	Subsidy to Candidates	Number	1	0	2	0	0
103	1101060097	Construction of Minor Fisheries Harbour	Major Work	Construction of Fishing Harbours	Number	0	0	1	1	1
104	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)	Subsidies	Subsidy to Persons	Number	0	1	0	1	1
105	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)	Subsidies	Subsidy to Persons	Number	0	1	0	1	1
106	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)	Subsidies	Subsidy to Persons	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
107	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	Subsidies	Subsidy to Persons	Number	0	0	0	0	1
108	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes	Major Work	Developing area for Infrastructure	Number	0	0	0	0	1
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
109	1101070783	Tree Plantation and Conservation under Sustainable Development Goals (Animal Husbandry, Dairy Development and Fisheries) (Goal 15-life on Land) (100% State Scheme)	Wages	Wages for Labours	Number	1	0	0	0	0
			Supplies and Material	Plantation of Trees	Number	1	0	0	0	0
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Other Programmes			Sub-Sector: Other Programmes				
110	1113010136	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	Grant in Aid (Non Salary)	Assistance to Colleges	Number	143	0	325	325	328
111	1113010137	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	Grant in Aid (Non Salary)	Assistance to Colleges	Number	454	0	581	581	546

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Agriculture						Sector: Agriculture and Allied Activities					
						Sub-Sector: Crop Husbandry					
1	1101010004	Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms	Subsidies	Assistance to Agency	Number	286385	0	290439	0	0	
				Assistance to Farmer	Number	0	174713	0	295645	295645	
2	1101010017	Study Tour of Farmers Outside the Country	Subsidies	Subsidy to Farmers	Number	500	0	600	0	100	
3	1101010018	Vasantrao Naik State Agricultural Management Training Institute.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	2	0	4	1	5	
4	1101010020	Gopinath Munde Farmer Accident Insurance Scheme	Subsidies	Benefits to Farmers	Number	0	0	1	0	0	
5	1101010022	Agricultural Mechanisation Sub Mission	Subsidies	Subsidy to Farmers	Number	1	10348	18362	3710	14840	
6	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	Subsidies	Assistance to Projects	Number	1	1	1	1	1	
7	1101010025	Timely Reporting of Agriculture Intelligence Statistics	Salaries	Salary for Staff	Number	1	1	1	1	1	
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1	
			Publications	Publishing of Magazine	Number	1	1	1	1	1	
8	1101010026	Improvement of Crop statistics	Salaries	Salary for Staff	Number	1	1	1	1	1	
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1101010028	World Agriculture Census	Salaries	Salary for Staff	Number	1	1	13	13	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	1	36	36	0
			Publications	Publishing of Reports	Number	1	1	1	1	0
10	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Piegionpea	Subsidies	Subsidy to Farmers	Number	57000	16039	1	12615	12000
11	1101010241	Provision for Implementing E-Governance Project (Agriculture)	Computer Expenses	Developing of Software	Number	10	0	1	0	0
				Purchase/ Procurement of Computers	Number	0	0	1	0	0
12	1101010265	Provision for Seed Plantation Sub-Mission (SMSP)	Subsidies	Subsidy to Farmers	Number	20149	93666	167265	109056	132000
13	1101010266	Plant Protection Sub Mission	Subsidies	Subsidy to Farmers	Number	4	1	0	1	1
14	1101010270	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	60878	22850	20266	12071	10725
15	1101010271	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	8769	11070	7515	1449	11959
16	1101010272	National Food Security Mission- Rice,Wheat,Pulses and Coarse Cereals	Subsidies	Benefits to Farmers	Number	1092709	938761	526735	126857	627267
17	1101010274	Pramparagat Krishi Vikas Yojana	Subsidies	Benefits to Farmers	Number	676	326	326	15696	15746
				Subsidy to Farmers	Number	0	0	0	0	0
18	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
				Subsidy to Farmers	Number	8506	8555	10208	6799	10266

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
19	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	205785	92192	164831	146772	161450
20	1101010281	Crop Competition	Other Charges	Awards/ Rewards to Persons	Number	66	0	66	0	0
21	1101010282	Special Component Plan Input subsidy under Special Component Plan	Grant in Aid (Non Salary)	Assistance to Councils	Number	0	0	1	0	0
				Benefits to Farmers	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	0	0
22	1101010283	Subsidy to meet expenditure for supply of DAP and Complex Fertilisers.	Subsidies	Benefits to Farmers	Number	1	0	1	10000	100000
23	1101010284	Distribution of Soil Health Card	Subsidies	Benefits to Farmers	Number	1425767	0	2000000	0	0
				Subsidy to Farmers	Number	0	0	0	7720	1010230
					Thousand Number	0	0	0	0	0
24	1101010285	Coconut Insurance Under Pradhanmantri Crop Insurance Scheme.(State Share 25%)	Subsidies	Subsidy to Farmers	Number	0	1	1	1	1
25	1101010286	Project on Climate Resilient Agriculture	Subsidies	Benefits to Farmers	Number	4114	4114	100000	100000	200000
26	1101010287	HORTICULTURE PLANT PROTECTION-SCHEME STATE PLAN	Subsidies	Subsidy to Farmers	Number	0	1	1	1	1
					Thousand Number	1	0	0	0	0
27	1101010289	Promotion of Group Farming in Farmers	Subsidies	Subsidy to Farmers	Number	200	100	200	100	200
28	1101010295	SUB MISSION ON AGRO FORESTRY	Subsidies	Benefits to Farmers	Number	855000	0	50	0	0
				Subsidy to Farmers	Number	0	577000	0	9000	2000000
29	1101010296	State sponsored Agricultural Mechanization Scheme	Subsidies	Subsidy to Farmers	Number	0	621679	1	0	7800

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
30	1101010297	To give difference between Minimum Support Price (MSP) and agriculture produce market committee based rate to seed growing farmers	Subsidies	Subsidy to Corporation	Number	1	100000	1	100000	2500
31	1101010298	Sendriya sheti / Vishmukta sheti (state scheme) for implementation of Dr. Punjabrao Deshmukh JaivikSheti Mission	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	1	350	500	350	500
32	1101010299	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).	Subsidies	Benefits to Farmers	Number	1	1	1	1	0
33	1101010300	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities)	Subsidies	Assistance to Farmer	Number	0	0	0	0	0
34	1101010302	Chief Minister Sustainable Agriculture Irrigation Scheme (General)	Subsidies	Benefits to Farmers	Number	0	0	1	0	2000000
35	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	Subsidies	Benefits to Farmers	Number	0	1	0	1	1
36	1101010305	Soil Health Management Sub Mission (css)	Subsidies	Benefits to Farmers	Number	0	1	0	1	1
37	1101010306	Krishi Mahotsav (state plan)	Subsidies	Benefits to Farmers	Number	0	1	0	1	0
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture					
38	1101020004	Mission on Integrated Development Horticulture	Subsidies	Benefits to Farmers	Number	0	1591	0	4822	3350
				Plantation of Trees	Hectares	3094	0	52000	0	0
39	1101020018	Weather Based Fruit Crop Insurance Scheme	Subsidies	Benefits to Farmers	Number	0	491226	0	209805	50000
					Thousand Number	1	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1101020020	Implementation of AYUSHA Programme	Subsidies	Subsidy to Laboratories	Number	0	1	1	1	1
41	1101020022	Bhausahab Fundkar Horticulture Plantation Scheme	Subsidies	Plantation of Trees	Hectares	0	16680	0	0	25080
					Number	1	0	50600	0	0
42	1101020023	Tree Plantation and conservation Scheme	Wages	Wages for Labours	Number	0	1	1	1	1
			Subsidies	Plantation of Trees	Hectares	0	0	0	0	1
					Number	0	0	0	0	0
43	1101020024	Inclusive provision for various components of coconut development board scheme (state share)	Subsidies	Benefits to Farmers	Number	1	1	1	1	1
44	1101020025	Citrus Estate-State Scheme	Salaries	Salary for Staff	Number	0	1	1	1	1
			Wages	Wages for Labours	Number	0	1	1	1	1
			Contractual Services	Hiring of Contractual Services	Mandays	0	1	0	1	1
					Number	0	0	1	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	1	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0	1	1	1	1
			Computer Expenses	Developing of Facilities	Number	0	1	1	1	1
			Supplies and Material	Strengthening of Nurseries	Number	0	1	1	1	1
			Minor Work	Developing of Facilities	Number	0	1	1	1	1
			Subsidies	Assistance to Societies	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Charges	Assistance to Societies	Number	0	1	1	1	1
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation										
45	1101030035	Soil Health Management Sub Mission	Subsidies	Construction of Laboratories	Number	37	37	37	34	35
				Subsidy to Farmers	Number	0	0	0	0	0
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										
46	1101070784	Funds required for implementation of Waghadi River Revitalisation Pilot Project	Subsidies	Subsidy to Farmers	Number	0	0	1	0	0
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing										
47	1101090065	CM Agri And Food Processing Scheme 100 percent State	Subsidies	Benefits to Farmers	Number	1	150	150	150	250
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research										
48	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	1	1	13	13	13
				Conducting of Experiments	Number	0	0	0	0	0
			Grant for Creation of Capital Asset	Construction of Colleges	Number	0	1	13	13	13
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0
49	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	1	1	4	4	0
				Developing of Facilities	Number	0	0	0	0	0
			Grant for Creation of Capital Asset	Construction of Colleges	Number	0	0	4	4	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0
50	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	1	1	7	7	7
				Conducting of Experiments	Number	0	0	0	0	0
				Developing of Facilities	Number	0	0	0	0	0
				Purchase/ Procurement of Equipments	Number	0	0	0	0	0
			Grant for Creation of Capital Asset	Construction of Colleges	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0
51	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	1	1	16	16	16
				Conducting of Experiments	Number	0	0	0	0	0
				Developing of Facilities	Number	0	0	0	0	0
				Purchase/ Procurement of Equipments	Number	0	0	0	0	0
			Grant for Creation of Capital Asset	Construction of Colleges	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Co-operation						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife		
1	1101070776	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100% State Scheme) (Co operation) (Scheme)	Wages	Plantation of Trees	Hectares	146515	0	0	0	0	
					Number	0	486342	183210	183210	0.01	
			Supplies and Material	Conservation of Trees	Hectares	146515	486342	183210	183210	0.01	
Department :Co-operation						Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketting		
2	1101090001	State Co-operatives Unions	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	72	87	80	18	80	
				Subsidy to Candidates	Number	80	0	0	0	0	
3	1101090003	Share Capital Contribution to Maharashtra Co-operative Development Corporation (Scheme)	Contributions	Share capital to Corporation	Number	1	0	1	0	1871	
4	1101090005	Loans to Co-operative Credit Societies for conversion of Short term loans into Medium term loans (Scheme)	Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	0	1	
5	1101090012	Share Capital Contribution to Co-operative Sugar Factories.(Scheme)	Contributions	Share capital to Sugar factories	Number	1	0	1	1	1	
6	1101090016	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation project (Scheme)	Investments	Share capital to Sugar factories	Number	8	0	8	8	8	
7	1101090021	Loans for Modernisation/Expansion of Co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	1	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Co-operation						Sector: Agriculture and Allied Activities		Sub-Sector: Co-operation		
8	1101090002	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	Subsidies	Benefits to Farmers	Number	2188000	2188000	600000	2194000	2732000
9	1101120003	Financial Assistance to Co-operative Sugar Factories for Sugar Exports. (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	3	0	1
				Subsidy to Industry	Number	0	0	0	0	10
10	1101120004	Grant in aid to Co-operative sugar factories (Scheme)	Grant in Aid (Non Salary)	Benefits to Farmers	Number	143	0	143	143	143
11	1101120005	Grant in aid to Co-operative Sugar factories for infrastructure development including development of roads. (Scheme)	Grant in Aid (Non Salary)	Construction of Connecting Roads	Km.	1	0	9	0	100
12	1101120006	Interest Subsidy of 1 percent for providing Short Term Loan to the Farmers (Scheme)	Subsidies	Subsidy to Farmers	Number	30	30	29	29	34
13	1101120007	Loans to Co-operative Sugar Mills (Scheme)	Loans and Advances	Loan to Sugar factories	Number	5	0	5	5	5
14	1101120008	Repayment of Loan borrowed by farmers from licensed Lender. (Scheme)	Subsidies	Subsidy to Farmers	Number	75000	0	1	75000	3749
15	1101120009	Financial Assistance for strengthening of Primary Agricultural Credit Co-operative societies under short term co-operative credit structure. (Scheme)	Subsidies	Subsidy to Societies	Number	5000	5000	10000	10991	10500
16	1101120010	Assistance for strengthening of District Central Co-operative Banks under short term Co-operative Credit Structue (Scheme)	Subsidies	Subsidy to Societies	Number	27	27	27	29	29
17	1101120011	Waiver of interest on converted loan (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	1	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1101120012	Waiver of interest on loan of the farmers affected by Unseasonal rain and Hailstorm (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	1	0	1
19	1101120013	Chhatrapati Shivaji Maharaj Shetakari Sanman Yojana - 2017 (Scheme)	Contractual Services	Hiring of Contractual Services	Mandays	0	1	0	0	0
					Number	1	0	1	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	0	1
				Organising of Agri. Exhibitions	Number	0	0	0	0	0
			Professional Services	Conducting Training, Workshop for Farmers	Number	0	0	0	0	0
				Hiring of Professionals	Number	1	1	1	4	1
			Subsidies	Benefits to Farmers	Number	500000	500000	1	0	361261
20	1101120015	Loan Assistance as Margin Money for working capital to co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	Loans and Advances	Loan to Sugar factories	Number	1	0	1	1	1
21	1101120016	Assistance to Primary Agricultural Credit Societies for payment of Interest on loan taken from Banks for Business (Scheme)	Subsidies	Assistance to Co-operative Societies	Number	1	0	1	0	1
22	1101120022	Loan Waiver to Natural Calamity affected Farmers (State Level)	Subsidies	Benefits to Farmers	Number	0	143273	1	137549	0
23	1101120023	Mahatma Jotirao Phule Shetkari Karjmuksi Yojana 2019 (State Level) (Scheme)	Subsidies	Benefits to Farmers	Number	0	2500000	1400000	1631288	0
24	1101120024	Complete Computerization of Co-operation Department	Computer Expenses	Modernisation & Renovation of Offices	Number	0	0	0	0	5000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Modernisation & Renovation of Offices	Number	0	0	0	0	5000
Department :Co-operation		Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)					
25	1101090006	Subsidy to Co-operative Lift Irrigation Schemes (Scheme)	Subsidies	Subsidy to Farmers	Number	2155	0	1479	641	1621
				Subsidy to Societies	Number	52	0	28	23	30
Department :Co-operation		Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries					
26	1106010001	Share Capital contribution to the Industrial Co-operatives Societies.	Contributions	Share capital to Co-operative Societies	Number	1	0	1	0	1
Department :Co-operation		Sector: Social & Community Services			Sub-Sector: Public Health					
27	1111060242	Share Capital to Shrushusha Citizens' Co-operatives Hospital Ltd., Mumbai	Investments	Share capital to Co-operative Societies	Number	0	0	0	0	1
Department :Co-operation		Sector: General Services			Sub-Sector: Staff Training Programme					
28	1112020013	Training to Government Employees (Scheme)	Other Charges	Organising of Work shops	Number	725	997	40	500	500
Department :Co-operation		Sector: General Services			Sub-Sector: e-Governance					
29	1112040032	E-Governance Programme (Co-operation) (Scheme)	Computer Expenses	Developing of Software	Number	0	0	0	0	0
				Purchase/ Procurement of Computers	Number	0	17	20	4	25
Department :Co-operation		Sector: Other Programmes			Sub-Sector: Other Programmes					
30	1113010118	Share Capital to District Central Co-operative Banks (Scheme)	Contributions	Share capital to Banks	Number	1	0	1	0	0
Department :Textile		Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife					
1	1101070777	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land)	Wages	Plantation of Trees	Hectares	0	1960	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	7	2	11	11	2
11	1106010058	10 Percent Capital Subsidy to New textile unit in Marathwada, Vidharbha and North Maharashtra	Subsidies	Subsidy to Industry	Number	50	4	50	50	20
12	1106010059	Textile Policy 2011-2017 Skill Development Programme.	Subsidies	Subsidy to Persons	Number	10	0	1	0	0
13	1106010060	Study and Survey of Different Units/Plans of Textiles	Professional Services	Conducting of Studies	Number	3	0	50	200	10
14	1106010063	Financial Assistance to Prepare Loan Project for Modernisation of Minority Powerloom.	Subsidies	Subsidy to Industry	Number	1	0	2	0	0
15	1106010067	10 percent Capital Subsidy to Modernisation of Minority Powerloom Unit.	Subsidies	Subsidy to Persons	Number	10	0	50	50	50
16	1106010071	Subsidy to Khadi and Village Industries Board for grant of Rebate on retail sale of Cotton and Woolen Varieties of Khadi during Gandhi Jayanti Celebration (Scheme)	Subsidies	Subsidy to Industry	Number	0	0	0	0	1
17	1106010077	Upgradation of Plain Powerloom (Scheme)	Subsidies	Subsidy to Industry	Number	300	0	300	300	1
18	1106010078	Integrated Processing Development Scheme (Centrally Sponsored) (State Share 25%) (Scheme)	Subsidies	Subsidy to Industry	Number	1	0	1	0	1
19	1106010079	Loans to Maharashtra State Handloom Corporation Ltd., Nagpur (Scheme)	Loans and Advances	Loan to Mahamandal	Number	1	0	1	1	1
20	1106010080	Capital subsidy to Self-Financed textile Projects Under State Textile Policy 2011-17	Subsidies	Assistance to Units	Number	10	1	90	90	50

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Purchase/ Procurement of Computers	Number	0	0	0	0	0
Department :Environment										
Sector: Science, Technology & Environment										
Sub-Sector: Ecology & Environment										
1	1109020001	National Lake Conservation Plan	Grant in Aid (Non Salary)	Conservation of Lakes	Number	1	10	1	0	22
2	1109020003	Environmental Information System	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	1	0	2	3
				Conducting of Competitions	Number	0	1	0	2	5
				Developing of Website	Number	1	0	1	0	0
3	1109020004	Maharashtra Coastal Zone Management Authority (scheme)	Grant in Aid (Non Salary)	Assistance to Agency	Number	0	0	0	1	1
				Conservation of Environmental Projects	Number	1	0	1	0	0
4	1109020005	Environment Awareness, Education and Climate Change Action Plan	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	0	1	0	2	4
				Conducting Training, Workshop for Students	Number	0	53	0	77	144
				Conducting of Campaign	Number	0	0	0	0	2
				Conservation of Environmental Projects	Number	1	0	1	0	0
				Developing of Website	Number	0	0	0	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Publishing of Research Works	Number	0	1	0	2	3
5	1109020007	Environmental Information System Node	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	1	0	2	3
				Conducting of Competitions	Number	0	1	0	2	5
				Developing of Website	Number	1	0	1	0	0
6	1109020008	State River Conservation Scheme	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	0	1	4	25
				Conservation of Environmental Projects	Number	1	0	1	0	0
7	1109020016	Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	0	0	0	1
				Conservation of Environmental Projects	Number	1	0	1	0	0
Department :Environment Sector: General Services Sub-Sector: e-Governance										
8	1112040052	e-Governance Project in Environment	Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	0	5
			Grant in Aid (Non Salary)	Developing of Website	Number	0	0	0	0	1
Department :Environment Sector: Other Programmes Sub-Sector: Other Programmes										
9	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)	Other Charges	Assistance to Municipal Bodies	Number	0	0	0	2	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Works Undertaken for Water Conservation	Thousand Hectares	1	0	1	0	0
Department :General Administration Sector: Transport Sub-Sector: Air Transport										
1	1107070002	Development of Mihan project	Grant for Creation of Capital Asset	Construction of Plant	Number	0	17340	0	15500	26000
2	1607070001	Development of Aerodromes/ Air Strips	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	0	720	1500	500	1500
3	1607070003	Grant in Aid to Maharashtra Airport Development Company (MADC) for Development of Airports	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	0	8400	87000	7800	122398
				Rehabilitation of Persons	Number	0	0	0	0	0
Department :General Administration Sector: Science, Technology & Environment Sub-Sector: Research & Development										
4	1109010002	Rajiv Gandhi Science	Grant in Aid (Non Salary)	Assistance to Projects	Number	40	3380	3720	3720	4700
			Grant in Aid (Salary)	Salary for Staff	Number	0	1	280	280	246
Department :General Administration Sector: General Economic Services Sub-Sector: Government Training Programme										
5	1112020005	Training to Public Information Officers on Right To Information Act, 2005	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	57.17	104.66	104.66	71.4
Department :General Administration Sector: Social & Community Services Sub-Sector: Art and Culture										
6	1111030002	Construction of Monuments of Great National Personalities	Major Work	Construction of Smarak	Sq. Mt.	0	150	343.25	693.25	779
7	1111030041	Construction of Monument of Chhatrapati Shivaji Maharaj in Arabian Sea	Major Work	Construction of Smarak	Sq. Mt.	0	0	0.01	0.01	0.01
8	1111030048	Construction of Monuments and Statues of Great National Personalities	Minor Work	Construction of Smarak	Sq. Mt.	0	0	120.27	120.27	80.58
Department :General Administration Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1112010027	To Establish New Institution Under State Training Policy	Major Work	Construction of Buildings	Number	0	0	300	0	0
					Sq. Mt.	0	0	0	300	335
Department :General Administration Sector: General Services Sub-Sector: Staff Training Programme										
10	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	Grant in Aid (Non Salary)	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	50	0.01
11	1112020002	Grant-in-aid to Marathwada Prashaskiya and Vikas Prashikshan Prabodhini, Aurangabad	Grant in Aid (Non Salary)	Construction of Buildings	Number	0	0	0.01	0	0
					Sq. Mt.	0	0	0	0.01	30.46
12	1112020003	Grant-in-aid to Dr. Panjabrao Deshmukh Prashaskiya and Vikas Prashikshan Prabodhini, Amravati.	Grant in Aid (Non Salary)	Construction of Auditoriums	Number	0	0	0	0	0
				Construction of Buildings	Number	0	0	0.01	0	0
					Sq. Mt.	0	0	0	0.01	296.1
				Construction of Hostels	Number	0	0	0	0	0
13	1112020017	Expenditure on Various Facilities and Aids for Implementation of State Training Programme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	1000	2000	2000	982.2
Department :General Administration Sector: General Services Sub-Sector: e-Governance										
14	1112040062	e-Governance Project in GAD	Computer Expenses	Purchase/ Procurement of Computers	Number	0	273.6	975.03	975.03	1232.95
15	1112040075	Provision for implementation of e-Governance Project	Computer Expenses	Developing of Facilities	Number	5	5023.79	7000	7000	5000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Developing of Software	Number	4	0	0	0	0
Department :General Administration Sector: General Services Sub-Sector: General Admistration										
16	1112071336	Grants in Aid to Maharashtra State Gazetted Officers Federation for Building Construction of Welfare Centre(Plan)	Grant for Creation of Capital Asset	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	1000
17	1112071341	Construction of Rajashri Shahu Maharaj Monument in Shahu Mill at Kolhapur.	Major Work	Construction of Smarak	Sq. Mt.	0	0	0.01	0.01	0.01
18	1112071349	Right to Public Services Scheme	Salaries	Salary for Staff	Number	0	251.38	847	847	847
			Contractual Services	Hiring of Services	Number	0	0	0	0.01	258
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	14.56	60.5	60.5	60.5
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	22.35	84.7	84.7	84.7
			Professional Services	Publishing of Reports	Number	0	1.11	4.24	4.24	4.24
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	27.81	121	121	121
19	1112071351	Grant-in-aid to Indian Institute of Public Administration and Other Bodies	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	18	23	23	23
20	1112071372	Construction of Building for Maharashtra Public Service Commission	Major Work	Construction of Buildings	Sq. Mt.	0	34.09	3500	3500	2000
Department :General Administration Sector: Other Programmes Sub-Sector: Other Programmes										
21	1113010200	Maharashtra policy research institute	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	35	100	1000	5

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	10	5	20	20	20
Department :Publicity		Sector: Other Programmes			Sub-Sector: Other Programmes					
3	1113010165	Strengthening of Headquarter and Division / District Information Office Building	Major Work	Construction of Buildings	Number	2	0	2	2	2
Department :Housing		Sector: Social & Community Services			Sub-Sector: Public Housing					
1	1111090002	Development of New Township of Chandrapur	Grant in Aid (Non Salary)	Creation of Amenities	Number	1	0	1	1	1
				Developing of Facilities	Number	1	0	1	1	1
2	1111090003	Subsidy to Beedi Labourers for Housing	Subsidies	Construction of Houses	Number	1	0	1	0	1
				Subsidy to Persons	Number	1	0	1	0	1
3	1111090021	Housing for All - Grant to Implementing Agencies	Grant in Aid (Non Salary)	Construction of Houses	Number	340000	326714	1328918	396669	932249
4	1611090006	Basic Services to Urban Poor (BSUP)	Grant in Aid (Non Salary)	Construction of Houses	Number	1	1	0	0	1
5	1611090007	Integrated Housing And Slum Development Programme (IHSDP)	Grant in Aid (Non Salary)	Construction of Houses	Number	1	1	0	1	1
Department :Housing		Sector: Social & Community Services			Sub-Sector: Urban Development					
6	1111100032	Provision of Infrastructre Facilities in the Slum Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	1	0	1	0	1
Department :Housing		Sector: General Services			Sub-Sector: e-Governance					
7	1112040040	e-Governance Project in Housing	Grant in Aid (Non Salary)	Benefits to Individuals	Number	1	1	1	0	1
Department :Housing		Sector: Other Programmes			Sub-Sector: Other Programmes					
8	1113010216	Plantation and Conservation	Wages	Plantation of Trees	Number	1	0	1	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Conservation of Trees	Hectares	1	0	1	0	1
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Art and Culture				
1	1111030053	Rajashri Chhatrapati Shahu Maharaj Fee Scholarship Scheme	Scholarship/Stipend	Benefits to Students	Number	0	0	115	115	125
2	1111030054	Dr. Panjabrao Deshmukh Hostel Maintainance Scheme (scheme)	Scholarship/Stipend	Benefits to Students	Number	0	0	50	50	50
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Higher Education				
3	1111180007	Development of Kavi Kulguru Kalidas Sanskrit University.	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	0	1	1
4	1111180008	Establishment of University Subcentre	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
5	1111180012	Development of Ramanand Tirth University at Nanded	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
6	1111180013	Establishment of Law University.	Grant in Aid (Non Salary)	Assistance to Institutes	Number	3	3	3	3	3
			Grant in Aid (Salary)	Salary for Staff	Number	153	3	153	3	3
7	1111180014	Development of Higher Education	Major Work	Construction of Buildings	Number	8	6	10	6	4
8	1111180019	Grants to Research and Cultural Institutions	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	0	1	1	1
9	1111180020	Improvement of Standard of Education in Rural Colleges	Grant in Aid (Non Salary)	Assistance to Colleges	Number	0	0	50	1	10
10	1111180022	Eklavya Post Graduate Scholarship	Scholarship/Stipend	Benefits to Students	Number	6000	991	1400	1500	1500
11	1111180023	Discretionary Grants for Minor Works	Minor Work	Works Undertaken for Infrastructure	Number	60	6	28	12	20
12	1111180027	Grants to Non Govt. Aided Colleges for Development Under 12B	Grant in Aid (Non Salary)	Assistance to Colleges	Number	5	0	2	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	Grant in Aid (Non Salary)	Assistance to Colleges	Number	7	7	7	7	7
			Grant in Aid (Salary)	Salary for Staff	Number	175	12	42	42	50
14	1111180029	Opening of Girls Hostel in District	Grant in Aid (Non Salary)	Assistance to NGOs	Number	800	650	1000	850	1000
15	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	Salaries	Salary for Staff	Number	195	118	195	195	195
			Contractual Services	Hiring of Professionals	Number	3	3	3	3	5
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	10	7	10	10	10
			Computer Expenses	Purchase/ Procurement of Computers	Number	15	10	15	15	20
			Supplies and Material	Supply of Materials	Number	150	105	150	150	200
			Professional Services	Conducting Training, Workshop for Students	Number	5	3	5	5	10
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	20	14	20	20	20
16	1111180033	Research Scholarship	Scholarship/Stipend	Benefits to Students	Number	10	10	10	10	10
17	1111180040	Development of Mumbai University	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1111180044	E-Governance Project in Higher Education	Computer Expenses	Developing of Select	Select	85	0	85	0	0
				Developing of Software	Number	0	0	0	1	1
19	1111180047	Shikshan Shulk Samitee	Salaries	Salary for Staff	Number	4	2	4	4	4
			Contractual Services	Modernisation & Renovation of Offices	Number	1	1	1	1	1
			Domestic Travel Expences	Conducting Training, Workshop for Students	Number	10	2	10	2	10
			Machinery and Equipment	Modernisation & Renovation of Offices	Number	5	2	5	1	3
20	1111180049	Rashrtiya Uchchatar Shiksha Abhiyan (RUSA)	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	1	1	1	1	1
			Publications	Publishing of Reports	Number	1	1	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	1	1
			Supplies and Material	Supply of Materials	Number	1	1	1	1	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Professional Services	Hiring of Professionals	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Supply of Machinery	Number	1	1	8	5	4
24	1111220002	Construction of Essential Buildings Like Classroom, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	Major Work	Construction of Buildings	Number	9	0	4	0	0
					Sq. Mt.	0	7	0	4	8
25	1111220003	Minor Works from Discretionary Grants	Minor Work	Modernisation & Renovation of Buildings	Number	9	0	9	0	0
					Sq. Mt.	0	9	0	7	20
26	1111220005	Expansion & Development of Directorate of Art, Mumbai	Machinery and Equipment	Developing of Facilities	Number	0	0	0	0	0
				Supply of Machinery	Number	5	5	5	4	5
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Public Libraries				
27	1111260001	Assistance to Public Libraries (State)	Grant in Aid (Non Salary)	Assistance to Libraries	Number	200	0	100	0	10
28	1111260002	Mobile Library Services Through State Central Library, Divisional Libraries And District Libraries	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	3
					Number	4	0	3	0	0
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	4	0	3	0	3
29	1111260004	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	Major Work	Repair & maintenance of Buildings	Number	4	0	4	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
42	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	Scholarship/Stipend	Benefits to Students	Number	300	0	1	1	10
43	1112071360	In Colleges Scholarship/Stipends	Scholarship/Stipend	Benefits to Students	Number	1208	988	1208	1208	1208
44	1112071362	National Service Scheme (Central Share)	Salaries	Salary for Staff	Number	9	9	9	9	9
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	10	9	10	9	9
45	1112071363	National Service Scheme (State Share)	Rewards	Awards/ Rewards to Persons	Number	1	1	1	1	1
46	1112071365	Scholarship to Children of Primary and Secondary Teacher	Scholarship/Stipend	Benefits to Students	Number	1	0	5	100	100
47	1112071366	Scholarship in Secondary Schools- Assistance to Meritorious Students	Scholarship/Stipend	Benefits to Students	Number	200	64	99	70	90
48	1112071367	Scholarships/Stipends	Scholarship/Stipend	Benefits to Students	Number	1	1	5	5	50
49	1112071369	Mumbai School of Economics and Public Policy	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	10	1	1
50	1112071370	Devlopment of loknete Gopinath Munde Institute of Rural Devlopment.	Grant in Aid (Non Salary)	Benefits to Students	Number	1	1	1	1	1
51	1112071373	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	Scholarship/Stipend	Benefits to Students	Number	0	5486	15000	20000	20000
Department :Technical Education		Sector: Social & Community Services			Sub-Sector: Technical Education					
1	1111020037	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	250	0	250	250	25
2	1111020041	Construction of Womens Hostel in Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	2530	2530	2530	2530	2530

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1111020045	Dr. Panjabrao Deshmukh Hostel Construction Scheme	Major Work	Construction of Hostels	Number	5	0	5	5	5
4	1111020046	Dr. Panjabrao Deshmukh Hostel Subsistence allowance Scheme	Scholarship/Stipend	Benefits to Labours	Number	0	0	0	0	0
				Benefits to Students	Number	195870	182700	45000	45000	45000
5	1111020047	Unnat Maharashtra Abhiyan	Grant in Aid (Non Salary)	Assistance to Academy	Number	1	1	1	1	1
6	1111020048	Main center of Institute of Chemical Technology, (Deemed to be University) Matunga, Mumbai and its Subcenters.	Grant in Aid (Non Salary)	Assistance to Colleges	Number	1	1	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	25	0	45	45	45
7	1111020049	Tree Plantation and conservation under sustainable Development Goals.	Wages	Plantation of Trees	Number	1	1	1	1	1
			Supplies and Material	Conservation of Trees	Number	1	1	1	1	1
Department :Technical Education			Sector: Social & Community Services			Sub-Sector: Professional Education				
8	1111240001	Strengthening of DTE	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	19	10	19	19	15
9	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	Salaries	Salary for Staff	Number	25	25	475	475	475
			Contractual Services	Hiring of Contractual Services	Select	0	0	65	65	65
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	45	45	45
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	4	4	4

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Computer Expenses	Supply of Equipments	Number	0	0	25	25	25
			Supplies and Material	Supply of Materials	Number	0	0	85	85	85
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	4	4	4
			Professional Services	Hiring of Professional services	Mandays	0	0	74	74	74
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1300	0	2352	2375	2375
			Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	10230	10230	40000
10	1111240004	Development of Library in Govt. Poly.	Supplies and Material	Supply of Books	Number	11112	68000	11100	11000	11000
11	1111240006	Increase in the Intake Capacity	Salaries	Salary for Staff	Number	0	0	0	0	0
12	1111240007	Establishment of New Govt. Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	1025	0	1025	1025	2050
13	1111240008	Construction of Hostel for Girls Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	1475	150	1475	1475	2800
14	1111240009	Removing Deficiencies of Equipment	Major Work	Construction of Buildings	Sq. Mt.	2500	800	2800	2800	2800
15	1111240013	Development of Libraries in Govt.Engg.colleges	Supplies and Material	Publishing of Books	Number	4543	0	0	0	0
				Supply of Books	Number	0	2735	4543	4543	4543
16	1111240015	Establishment of new Engg.Colleges	Major Work	Construction of Buildings	Sq. Mt.	7500	1025	7580	7580	32500

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Home - Police						Sector: Science, Technology & Environment			Sub-Sector: Research & Development		
2	1109010004	Implementation Of Maharashtra Emergency Response System For Modernization Of Police Control Rooms	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	0	0	1	
Department :Home - Police						Sector: Science, Technology & Environment			Sub-Sector: Ecology & Environment		
3	1109020021	Tree Plantation and Conservation	Wages	Plantation of Trees	Hectares	0	0	0	1	1	
					Number	0	0	1	0	0	
Department :Home - Police						Sector: Social & Community Services			Sub-Sector: General Education		
4	1111010102	Student Police Cadet Programme	Domestic Travel Expences	Conducting Training, Workshop for Students	Number	0	0	1	1	1	
			Other Charges	Honorarium to Trainers	Number	0	0	1	1	1	
			Machinery and Equipment	Purchase/ Procurement of Instruments	Number	0	0	1	1	1	
Department :Home - Police						Sector: Social & Community Services			Sub-Sector: Social Security and Insurance		
5	1111210052	Jail Manufactures	Supplies and Material	Supply of Equipments	Number	1	1	1	1	500	
			Purchase of Goods for Sale (Milk etc.)	Purchase/ Procurement of Materials	Number	1	1	1	1	1000	
Department :Home - Police						Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities		
6	1112010012	Excise Department Building	Major Work	Construction of Buildings	Number	1	0	1	0	0	
					Sq. Mt.	0	1	0	1	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
7	1112010032	infrastructure and other facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)	Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	100
Department :Home - Police			Sector: General Services			Sub-Sector: Staff Training Programme				
8	1112020016	Trainning to Government Employee	Other Charges	Creation of Amenities	Number	20	20	5	5	5
Department :Home - Police			Sector: General Services			Sub-Sector: Staff Housing				
9	1112030001	Construction of Residential Buildings for Police Dept.	Major Work	Construction of Quarters	Number	10000	0	100	0	0
					Sq. Mt.	0	10000	0	100	100
10	1112030002	Construction of Quarters in Police Training Institute	Major Work	Construction of Buildings	Number	80	0	80	0	0
					Sq. Mt.	0	80	0	80	50
11	1112030004	Land acqisation for Residential	Major Work	Purchase/ Procurement of Land	Hectares	8	8	5	5	5
Department :Home - Police			Sector: General Services			Sub-Sector: e-Governance				
12	1112040044	e-Governance Project in Home Department	Computer Expenses	Supply of Machinery	Number	35	35	1	1	1
Department :Home - Police			Sector: General Services			Sub-Sector: Administration				
13	1112060036	To encourage the distrillerios for producing Grain based alchol	Subsidies	Subsidy to Industry	Number	1	1	1	1	1
Department :Home - Police			Sector: General Services			Sub-Sector: Law & Order Administration				
14	1112080003	Home(FSL)- Vehicles	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	15	15	10	10	3
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	25	25	15	15	5

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
15	1112080004	Home Guards	Major Work	Construction of Buildings	Number	1	1	1	1	1
16	1112080005	Civil Defence	Major Work	Construction of Buildings	Number	1	1	1	1	1
17	1112080006	Construction of Police H.Q. Police Stations etc.	Major Work	Construction of Buildings	Number	15	0	5	0	0
					Sq. Mt.	0	15	0	5	10
18	1112080007	Purchase of Equipments And Vehicles for C.P., Mumbai	Motor Vehicle	Purchase/ Procurement of Vehicles	Number	50	50	50	50	50
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	50	50	50	50	50
19	1112080009	Purchase of Arms And Ammunitions, Vehicles And Equipments for D.G.P.	Arms and Ammunition	Purchase/ Procurement of Arms	Number	10000	10000	1000	1000	1000
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	400	400	400	400	400
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	800	800	800	800	800
20	1112080010	Extension Renovation of Laboratories,Buildings for FSL	Major Work	Expansion/ Extension of Laboratories	Number	5	4	5	4	1
21	1112080012	Construction of Training Building for Police Dept.	Major Work	Construction of Buildings	Number	40	0	20	0	0
					Sq. Mt.	0	40	0	20	20
22	1112080033	Anti Naxalist Programe	Arms and Ammunition	Purchase/ Procurement of Arms	Number	260	260	200	200	200

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	12	12	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	8400	8400	100	100	100
			Major Work	Construction of Buildings	Number	164	0	1	0	0
					Sq. Mt.	0	164	0	1	100
23	1112080034	Crime and Criminal Tracking Network System	Grant in Aid (Non Salary)	Developing of Software	Number	1	1	1	1	1
				Establishment of Network Connectivity	Number	100	100	50	50	50
				Hiring of Consultancy Services	Mandays	180	180	1	1	1
24	1112080036	City Police (Central Shares 60%)	Other Charges	Establishment of Offices	Number	0	0	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	2	2	2
			Machinery and Equipment	Establishment of Offices	Number	0	0	5	5	5
			Major Work	Establishment of Offices	Number	0	0	1	1	1
25	1112080037	city police (State Share 40%)	Other Charges	Establishment of Offices	Number	1	1	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Materials	Number	1	1	1	1	1
			Major Work	Establishment of Offices	Number	1	1	1	1	1
26	1112080039	Counter Insurgency and Anti-Terrorist(CIAT) School	Salaries	Salary for Staff	Number	0	0	1	1	1
27	1112080040	District Police (State Share 40%)	Other Charges	Establishment of Offices	Number	1	1	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	40	40	2	2	4
			Machinery and Equipment	Establishment of Offices	Number	200	200	5	5	10
			Major Work	Establishment of Offices	Number	1	1	1	1	1
28	1112080041	District Police (Central Share 60%)	Machinery and Equipment	Establishment of Offices	Number	0	0	5	5	5
29	1112080042	Forensic Science (Central Share 60%)	Machinery and Equipment	Establishment of Offices	Number	0	0	1	1	1
30	1112080043	Forensic Science (State Share 40%)	Other Charges	Establishment of Offices	Number	1	1	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Establishment of Offices	Number	1	1	1	1	1
31	1112080044	Modernisation of Home Guards under the Modernisation of Police Force Programmes (Central Share 60%)	Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	1	1	1
			Other Charges	Establishment of Offices	Number	0	0	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	1	1	1
			Machinery and Equipment	Establishment of Offices	Number	0	0	1	1	1
			Major Work	Establishment of Offices	Number	0	0	1	1	1
32	1112080045	Modernisation of Home Guards under the Modernisation of Police Force Programme (State Share 40%)	Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	1	1
			Other Charges	Establishment of Offices	Number	1	1	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	1
			Machinery and Equipment	Establishment of Offices	Number	1	1	1	1	1
			Major Work	Establishment of Offices	Number	1	1	1	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
33	1112080046	Various Technology Development	Computer Expenses	Purchase/ Procurement of Computers	Number	667	500	10	10	10
			Other Charges	Works Undertaken for Consumer Protection	Number	1	1	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	3400	3000	10	10	10
			Major Work	Construction of Laboratories	Number	0	7	0	7	7
					Select	7	0	7	0	0
Department :Home - Police		Sector: General Services			Sub-Sector: Prison and Correctional Services					
34	1112090001	Jail Department	Major Work	Construction of Buildings	Number	300	0	1	0	0
					Sq. Mt.	0	300	0	1	130
35	1112090002	Modernisation of Prison Agriculture	Machinery and Equipment	Developing of Barren Land	Hectares	150	120	1	1	19
				Purchase/ Procurement of Machinery	Number	0	0	0	0	0
36	1112090003	Development of Prison Industries	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	120	120	100	100	53

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Assistance to Academy	Number	1	1	1	1	1
11	1111030019	Care And Protection of Forts And Religious Places of Historical And Cultural Importance	Minor Work	Repair & maintenance of Monuments	Number	16	4	22	22	31
			Major Work	Repair & maintenance of Monuments	Number	1	2	0	0	0
12	1111030020	Reorganisation And Development of Certain Section in Various Museum (State)	Supplies and Material	Modernisation & Renovation of Museums	Number	13	2	13	6	6
			Minor Work	Construction of Buildings	Number	5	0	3	0	0
					Sq. Mt.	0	4	0	7	12
13	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation	Investments	Share capital to PSUs	Number	5	5	5	5	3
14	1111030043	Grant To Kolhapur Chitranagari For Management Purpose	Grant for Creation of Capital Asset	Construction of Compound wall/Fencing	Km.	1	0	1	0	0
15	1111030044	Awards to outstanding work in field of performing art.	Rewards	Awards/ Rewards to Persons	Number	0	12	0	12	12
					Select	12	0	12	0	0
16	1111030046	Establishment of Hindi Academy	Salaries	Salary for Staff	Number	2	2	1	1	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	2	1	1	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	2	2	1	1	1
			Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
17	1111030047	Sindhi Academy	Salaries	Salary for Staff	Number	2	2	2	2	2
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	0	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	2	2	1	1	2
			Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1
Department :Cultural Affairs Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
18	1112010031	construction of new building of government muesuems	Major Work	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	1	0	1	1
Department :Cultural Affairs Sector: Other Programmes Sub-Sector: Other Programmes										
19	1113010064	State Cultural Fund	Grant in Aid (Non Salary)	Benefits to Individuals	Number	1	0	5	0	2
20	1113010079	Bharat Ratna Pt. Bhimsen Joshi Classical Music Enhancement Plan	Rewards	Awards/ Rewards to Persons	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Assistance to Academy	Number	7	0	7	0	6
21	1113010141	Conservation of Ancient Historical Monuments	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	1	0	1	1
					Select	1	0	1	0	0
22	1113010142	Grant-im-aid for tjhe production of Marathi Chitrapat	Grant in Aid (Non Salary)	Assistance to Agency	Number	15	15	5	0	40
23	1113010143	Grant-in-aid to Meritorious Film Producers	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	0	1	0	4
24	1113010144	Grants-in-aid to Arts and Cultural Institutions	Grant in Aid (Non Salary)	Assistance to Agency	Number	50	25	50	50	50
25	1113010145	Internation Chitrapat Mohotsav	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	0	3

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
26	1113010146	Jahangir Art gallery	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
27	1113010147	Library of Tape recorded Music	Other Charges	Establishment of Record Room	Number	1	0	1	1	1
28	1113010148	Maharashtra State Committee for the History of Freedom Movement	Salaries	Salary for Staff	Number	1	1	1	1	1
			Publications	Publishing of Books	Number	1	1	1	1	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	1	1	1
			Professional Services	Hiring of Professional services	Mandays	1	1	1	1	1
29	1113010149	Marathi Chitrapat Mohotsav	Other Charges	Awards/ Rewards to Persons	Number	1	1	1	0	1
30	1113010150	Mumbai Natural History Society	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	0	0	0	1
					Select	1	0	1	0	0
31	1113010151	Numismatic Society	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	1	0	1	1
					Select	1	0	1	0	0
32	1113010152	Other festivals	Other Charges	Organising of Festivals	Number	24	24	24	5	7
33	1113010153	Other grants-in-aid	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1
34	1113010154	Raja Kelkar Museum, Pune	Rent, Rate and Taxes	Establishment of Offices	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	1	0	1	1
					Select	1	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
35	1113010156	State festivals of Dance, Drama, Tamasha and Music	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	3	3	1	0	1
			Other Charges	Organising of Festivals	Number	6	6	1	0	4
Department :Home - Transport Sector: Transport Sub-Sector: Ports, Light Houses										
1	1107010001	Dredging at Ports	Grant in Aid (Non Salary)	Developing area for Tourism	Sq. Km.	3	1	4	1	10
2	1107010002	Rail Road Connectivity of Ports	Grant in Aid (Non Salary)	Construction of Rail Roads	Km.	5	1	2	2	1
3	1107010007	Asian Development Bank Assisted Sustainable Coastal Protection and Management Investment Programme	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	1	1	0	0	1
			Loans and Advances	Benefits to Villages	Number	0	0	0	0	1
4	1107010010	Central Assistant for construction of Jetty (Sagarmala) (State Share 50 percent)	Grant for Creation of Capital Asset	Construction of Jetties	Number	0	0	0	0	0
5	1107040004	Hydrographic Survey	Grant in Aid (Non Salary)	Satellite Mapping of Coastal Area	Sq. Km.	485	408	400	400	500
Department :Home - Transport Sector: Transport Sub-Sector: Road Transport										
6	1107030006	Purchase of Equipments	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	20	16	15	0	20
7	1107030013	Acquisition of Land for Incomplete Works	Other Charges	Acquisition of Land	Hectares	2	1	1	1	1
8	1107030015	Construction of Office Buildings	Major Work	Construction of Buildings	Number	2	2	1	1	3
9	1607030007	Indian Railways Policy Formulation, Direction, Research And Misc. Organisation	Contributions	Creation of Amenities	Number	2	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Home - Transport						Sector: Transport		Sub-Sector: Other Transport		
10	1107050002	Maharashtra Railway Infrastructure Development Company	Contributions	Share capital to Development Authorities	Number	1	1	1	1	1
Department :Home - Transport						Sector: Science, Technology & Environment		Sub-Sector: Ecology & Environment		
11	1109020022	Tree Plantation and Conservation	Wages	Plantation of Trees	Number	0	0	1	1	1
			Supplies and Material	Conservation of Trees	Hectares	0	0	1	0	0
Department :Home - Transport						Sector: Other Programmes		Sub-Sector: Other Programmes		
12	1113010022	Lumsum	Lumpsum Provisions	Generation of Capacity	Number	1	1	1	1	1
Department :Water Resources						Sector: Agriculture and Allied Activities		Sub-Sector: Soil & Water Conservation		
1	1101030009	Kharland Development Scheme	Minor Work	Construction of Bandharas	Number	0	0	1	1	1
			Major Work	Construction of Bandharas	Number	21	5	12	12	14
Department :Water Resources						Sector: Irrigation & Flood Control		Sub-Sector: Major & Medium Irrigation		
2	1104010006	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation-RoM-Major-Medium	Investments	Creation of Irrigation Potential	Hectares	22412	5681	27783	27783	49849
3	1104010007	Share Capital Contribution to Vidarbha Irrigation Development Corporation - Major and Medium	Investments	Creation of Irrigation Potential	Hectares	200	2407	9670	9670	10093
4	1104010008	Share Capital Contribution to Konkan Irrigation Development Corporation-Major & Medium	Investments	Creation of Irrigation Potential	Hectares	900	0	800	800	4539
5	1104010009	Share Capital Contribution to Tapi Irrigation Development Corporation-Major-Medium	Investments	Creation of Irrigation Potential	Hectares	3936	301	4100	4100	3629

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
6	1104010010	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation-RoM-Major-Medium	Investments	Creation of Irrigation Potential	Hectares	3000	4340	2900	2900	2900
7	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC RoM)	Investments	Creation of Irrigation Potential	Hectares	33567	41000	0	0	1342
8	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	Investments	Creation of Irrigation Potential	Hectares	39279	1026	2789	2789	5952
9	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	Investments	Creation of Irrigation Potential	Hectares	0.01	0	555	555	1154
10	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada	Investments	Creation of Irrigation Potential	Hectares	0.01	342	0	0	0
11	1104010021	Maharashtra Water Sector Improvement Project	Grant in Aid (Non Salary)	Conducting Training, Workshop for Farmers	Number	0.01	0.01	1331.99	1331.99	824.16
12	1104010023	Works of Mechanical Organisation	Salaries	Salary for Staff	Number	0.01	0.01	20	20	20
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
13	1104010024	Quality Control	Major Work	Construction of Dam	Sq. Mt.	0.01	0.01	275.4	275.4	289.17
14	1104010025	Hydrology Project Stage 2	Major Work	Construction of Dam	Sq. Mt.	0.01	0.01	252.5	252.2	277.75
15	1104010027	Superintending Engineer, Quality Control Circle, Pune	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
			Publications	Publishing of Magazine	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0.01	0.01	3585.63	3585.63	3585.63

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
16	1104010028	Superintending Engineer, Quality Control Circle, Aurangabad	Salaries	Salary for Staff	Number	0.01	0.01	1612.32	1612.32	1612.32
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	0	0	0	0	0
17	1104010030	Secretary, Water Resources	Major Work	Construction of Dam	Sq. Mt.	0.01	0.01	695.97	695.97	3195.97
18	1104010034	S.E., T.I.C, Thane	Salaries	Salary for Staff	Number	0.01	0.01	322.2	322.2	322.2
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0
			Publications	Publishing of Reports	Number	0	0	0	0	0
			Advertising and Publicity	Publishing of Reports	Number	0	0	0	0	0
			Other Charges	Repair & maintenance of Water Supply	Number	0	0	0	0	0
			Machinery and Equipment	Repair & maintenance of Water Supply	Number	0	0	0	0	0
19	1104010037	S.E., Quality Control Circle, Nagpur	Salaries	Salary for Staff	Number	0.01	0.01	3268	3268	3268
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
20	1104010042	Share Capital Contribution to MKVDC for Marathwada Region- Major & Medium	Investments	Share capital to Mahamandal	Number	0	0	0	0.01	0
21	1104010043	Share Capital Contribution to GMIDC for Marathwada Region Major-Medium	Investments	Share capital to Corporation	Number	4082	4340	5740	5740	2212

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
22	1104010048	TRAINING TO GOVERNMENT EMPLOYEES	Other Charges	Organising of Work shops	Number	0.01	0.01	50	50	50
23	1104010050	Share Capital Contribution to Irrigation Development Corporations for Creating shelf of projects	Investments	Share capital to Corporation	Number	1	0	0	0	0
24	1104010051	Share Capital Contribution to Irrigation Development Corporations for Land Acquisition and Rehabilitation	Investments	Share capital to Corporation	Number	1	0	0	0	0
25	1104010052	Punyashlok Ahilyabai Holkar Water User Association Awards	Rewards	Awards/ Rewards to Persons	Number	0.01	0.01	45	45	45
26	1104010054	Provision for works under Pradhan Mantri Krishi Sinchai Yojna (State Share)	Investments	Creation of Irrigation Potential	Thousand Hectares	91985	46061	49190	49190	45000
27	1104010055	Provision for works under Pradhan Mantri Krishi Sinchai Yojna (Central Share)	Investments	Creation of Irrigation Potential	Hectares	0	0	0	0	0
					Thousand Hectares	15000	0	0	0	0
28	1104010056	Dam Rehabilitation and improvement project II & III	Minor Work	Repair & maintenance of Water Supply	Number	0	0	0	0	12
29	1604010016	Baliraja Jalsanjivani Yojna (Major & Medium)	Investments	Creation of Irrigation Potential	Hectares	0	0	15621	15621	21343
Department :Water Resources										
			Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)				
30	1104020003	Share Capital Contribution to MKVDC - RoM - Minor	Investments	Creation of Irrigation Potential	Hectares	2468	0	565	565	1949
31	1104020004	Share Capital Contribution to MI Schemes in KIDC-Minor	Investments	Creation of Irrigation Potential	Hectares	1932	517	1753	1753	3562
32	1104020005	Share Capital Contribution to TIDC - Minor	Investments	Creation of Irrigation Potential	Hectares	798	0	1829	1829	1709
33	1104020006	Share Capital Contribution to GMIDC Marathwada -Minor	Investments	Creation of Irrigation Potential	Hectares	4099	100	768	768	586

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Generation of Power	Mega Watt Hours	467	136.71	467	60	467
45	1105020004	Sardar Sarovar Project	Major Work	Generation of Power	Mega Watt Hours	5	5	3	3	5
				Rehabilitation of Families	Number	0	0	0	0	0
46	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
47	1105020013	Kal Hydro Electric Project (1 x 15 MW)	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
48	1105020014	Koyna Dam Foot Power House (2 x 20 MW)	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
49	1105020015	Share of Gujrat Government	Major Work	Generation of Power	Mega Watt Hours	786	1080	786	800	786
50	1105020017	Survey & Investigation	Major Work	Projects Undertaken for Co-generation of Power	Number	2	0	2	1	2
51	1105020019	Wan Hydro Electric Project (1 x 1.5 MW)	Major Work	Generation of Power	Mega Watt Hours	2.33	0.45	2.33	0.3	2.33
52	1105020023	Renovation and Modernisation of Vir Hydro Project	Major Work	Projects Undertaken for Co-generation of Power	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
53	1105020027	Tillari Hydro Electric Project Stage - 2	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
54	1105020028	Sahastrakund hydro-electric(multipurpose)project	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
Department :Water Resources Sector: General Services Sub-Sector: e-Governance										
55	1112040041	e-Governance Project in Water Resources	Computer Expenses	Modernisation & Renovation of Offices	Number	0.01	0.01	1473	1473	1473
Department :Water Resources Sector: Other Programmes Sub-Sector: Other Programmes										
56	1113010226	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15- Life on Land)	Wages	Plantation of Trees	Number	1	1	300	300	200
			Supplies and Material	Supply of Seedling	Number	1	1	600	600	400
Department :Command Area Development Authority Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation										
1	1104010053	Provision for works under CAD component under the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) (State & Central)	Investments	Creation of Irrigation Potential	Hectares	53250	53250	53250	53250	68068
Department :Command Area Development Authority Sector: Irrigation & Flood Control Sub-Sector: Command Area Development										
2	1104040001	Command Area Development & Water Management Programme	Major Work	Construction of Field channels/ Field drains	Thousand Hectares	1	1	1	1	1
3	1104040003	Non -CADA	Publications	Publishing of Magazine	Number	1	1	1	1	4
Department :Command Area Development Authority Sector: Other Programmes Sub-Sector: Other Programmes										
4	1113010206	Jalashaksharta and Jaljagruti Programme	Grant in Aid (Non Salary)	Assistance to Academy	Number	100	100	100	100	100
Department :Energy Sector: Energy Sub-Sector: Energy Development										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	1105010007	GIA for Removal of Regional Imbalance	Grant in Aid (Non Salary)	Connections of Agri. Pumps	Number	2500	0	250	0	2000
2	1105010042	Solar Agricultural pump	Grant in Aid (Non Salary)	Electrification of Villages	Number	1	1	75000	67000	100000
3	1105010046	Grant-in-aid to Maharashtra Electricity regulatory commission final year 2015-16.	Grant in Aid (Non Salary)	Subsidy to Societies	Number	0	0	1	1	1
4	1105010048	Subsidy to Distribution/Transmission License for reduction in Agriculture and Powerloom tarif.	Subsidies	Subsidy to Farmers	Thousand Number	4466	0	0	0	0
5	1105010051	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Power Generation Company Ltd.)	Investments	Share capital to PSUs	Number	0	1	20000	1	660
6	1105010052	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Distribution Company Ltd.)	Investments	Share capital to PSUs	Number	0	0	10000	60000	60000
7	1105010053	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Transmission Company Ltd.)	Investments	Share capital to PSUs	Number	0	0	1	0	1
8	1105010054	Concession In Energy Tariff to Agriculture Consumers. (General)	Subsidies	Subsidy to Farmers	Number	0	1	4200000	1	4171035
9	1105010055	Concession In Energy Tariff to Power loom Consumers (General) (Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	60411	63311
10	1105010056	Concession In Energy Tariff to Textile Consumers (General) (Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	1091	1135
11	1105010057	Concession In Energy Tariff to Industrial Consumers (General) (Scheme)	Subsidies	Benefits to Individuals	Number	0	0	1	160124	166529

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1105010058	Grant-in-aid to Maharashtra State Electricity Distribution Company Limited	Grant in Aid (Non Salary)	Electrification of Villages	Number	0	1	0	1	1
13	1605010021	Bhusawal Replacement (250MW)	Investments	Generation of Capacity	Mega Watt	1	660	0	0	0
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development										
14	1105030001	Non-Coventional and Renewable Sources of Energy (NRSE)	Grant in Aid (Non Salary)	Installation of CFLs	Number	1	1	374	1	1000
15	1105030002	Promotion of Non Conventional Energy Under Green Cess Fund	Other Charges	Projects Undertaken for Co-generation of Power	Number	1	1	1	1	1
16	1105030038	Incentive grants as per recommendations of 13th Finance commission	Grant in Aid (Non Salary)	Installation of Solar Lamps	Number	1	1	0	1	0
17	1105030039	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	Loans and Advances	Generation of Power	Mega Watt Hours	0	0	5	1	1
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries										
1	1106010004	Export Promotion And Trade Promotion for SSI Units	Grant in Aid (Non Salary)	Awards/ Rewards to SSI Units	Number	108	0	108	108	113
2	1106010006	Development of Handicraft	Grant in Aid (Non Salary)	Assistance to Projects	Number	0	210	14	14	670
				Conducting of Campaign	Number	350	0	0	0	0
3	1106010009	Participation in Industrial Exhibition & Trade Fairs	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1
4	1106010013	Honey Centre	Subsidies	Benefits to Farmers	Number	309	0	0	0	0
				Subsidy to Families	Number	0	0	0	0	0
				Subsidy to Persons	Number	0	0	0	7	1080
5	1106010045	Construction of Udyog Bhavan at District Level	Major Work	Construction of Buildings	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
					Sq. Mt.	280.5	0	280	280	280
6	1106010056	Creation and Development of Industrial Investment	Other Capital Expenditure	Works Undertaken for Infrastructure	Number	19	0	6	6	50
7	1106010072	Training to Government Employees under Industry Department (Director of Industries, Mining	Other Charges	Conducting Training, Workshop for Staff	Number	0	0	9	9	26
				Organising of Work shops	Number	7	0	0	0	0
8	1106010084	Tree Plantation and Conservation under Sustainable Development Goals (Industry)	Wages	Plantation of Trees	Number	459900	6	459900	459900	862800
			Supplies and Material	Conservation of Trees	Number	1073100	6	1073100	1073100	2013200
9	1106010085	Chief Minister Employment Generation Programme (CMEGP)	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	1	0
			Grant in Aid (Non Salary)	Subsidy to Candidates	Number	0	0	12000	12000	16000
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	1	1	0
10	1106010087	Coir Industries Development	Grant in Aid (Non Salary)	Conducting Training, Workshop for Entrepreneurs	Number	0	0	1250	1250	1250
			Major Work	Construction of Buildings	Sq. Mt.	0	0	1	1	1
11	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	Minor Work	Repair & maintenance of Buildings	Number	4	1	4	4	1561.45
					Sq. Mt.	0	0	0	0	0
12	1112040004	Computerisation of Directorate of Industries	Computer Expenses	Developing of Software	Number	1	0	2	2	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Construction of Hostels	Number	0	0	0	0	0
3	1111130006	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorganised Labour)	Other Charges	Rehabilitation of Families	Number	1	0	1	1	1
4	1111130007	Pradhikaran for Unorganised Labour and Effective Implementation of Social Security Act 2008 for Unorganised Labour	Other Charges	Issue of Smartcard	Number	1	0	1	1	1
5	1111130023	Rastriya Swasthya Vima yojana	Other Charges	Rehabilitation of Families	Number	1	0	1	1	1
				Rehabilitation of Persons	Number	1	0	1	1	1
6	1111130039	Strengthening of Industrial Courts	Salaries	Creation of Posts	Number	1	0	1	1	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	6	0	6	6	7
			Other Capital Expenditure	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	0	0	1	1
				Developing area for Infrastructure	Number	1	0	1	1	1
7	1111130042	Strengthening of Directorate of Industrial Safety and Health and Improved implementation of Safety and Health	Computer Expenses	Developing of Software	Number	0	0	26	1	6
				Purchase/ Procurement of Computers	Number	60	8	60	14	49
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	2	0	2	2	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	1	0	2
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	2
				Supply of Equipments	Number	0	0	1	0	0
8	1111130043	Strengthening of Labour Commissionerate and effective Implementation of Labour Laws	Computer Expenses	Purchase/ Procurement of Computers	Number	70	197	70	70	70
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	1	1
			Other Capital Expenditure	Developing area for Infrastructure	Sq. Mt.	5	2	5	5	4
9	1111130045	Strengthening of Maharashtra Institute of Labour Studies	Major Work	Modernisation & Renovation of Hostels	Number	1	0	1	1	1
10	1111130046	Grant-in-aid for Domestic Workers Welfare Board	Grant in Aid (Non Salary)	Benefits to Workers	Number	1	0	1	1	1
				Establishment of Offices	Number	1	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	1	0	1	1	1
11	1111130048	Strengthening of Labour Courts	Salaries	Creation of Posts	Number	1	1	1	1	1
			Minor Work	Repair & maintenance of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	1	0	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1111130051	Prevention and Regulation of Child Labour Act 1986	Advertising and Publicity	Advertising & Campaigns for Child Labour	Number	85	85	85	85	85
				Publishing of Posters	Number	1300	1400	1300	1300	1300
13	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act	Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	1	1	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	8	8	8	8	8
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Professional Services	Hiring of Professional services	Mandays	1	1	1	1	1
				Organising of Seminars	Number	0	0	0	0	0
			Machinery and Equipment	Supply of Solar Equipment	Number	1	1	1	1	1
14	1111130056	Eradication of child Labour	Other Charges	Rehabilitation of Children	Number	5	167	5	5	5
Department :Labour		Sector: General Services		Sub-Sector: e-Governance						
15	1112040061	e-Governance Project in Labour	Computer Expenses	Developing of Software	Number	1	1	1	1	0
Department :Law and Judiciary		Sector: Social & Community Services		Sub-Sector: Welfare of Women and Children						
1	1111170102	Setting up Fast Tract Courts for Women and Children under National Mission for safety of Women	Salaries	Salary for Staff	Number	1	1	138	138	138
Department :Law and Judiciary		Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
2	1112010004	Construction of court Buldings	Major Work	Construction of Buildings	Number	30	22	25	25	20
3	1112010006	Construction of Residential Quartrs for Judicial Officers and Staff	Major Work	Construction of Quarters	Number	100	0	15	0	0
					Sq. Mt.	0	20	0	15	15
4	1112010007	Acquisition of land for Court Building and Residential Quarters of Judicial Officers and staff.	Major Work	Works Undertaken for Infrastructure	Number	4	4	6	4	4
5	1112010008	Minor Works Financed from Discretionary Grants for Residencial Quarters.	Minor Work	Works Undertaken for Infrastructure	Number	350	332	930	500	500
6	1112010009	Minor Works Related to Court Buildings Finance From Descreptionary Grants .	Minor Work	Works Undertaken for Infrastructure	Number	550	523	600	500	500
Department :Law and Judiciary Sector: General Services Sub-Sector: Staff Training Programme										
7	1112020010	State Training Policy in Law	Other Charges	Organising of Work shops	Number	5	1	5	2	5
Department :Law and Judiciary Sector: General Services Sub-Sector: e-Governance										
8	1112040046	e-Governance Project in Law and Judiciary	Computer Expenses	Purchase/ Procurement of Computers	Number	80	30	25	25	15
Department :Law and Judiciary Sector: General Services Sub-Sector: Administration										
9	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts	Salaries	Creation of Posts	Number	1	0	0	0	0
				Salary for Staff	Number	0	4	1	4	4
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
Department :Law and Judiciary Sector: General Services Sub-Sector: Law & Order Administration										
10	1112080047	Prevention of Cruelty to Animals and Poor Box Fund	Grant in Aid (Non Salary)	Assistance to NGOs	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Law and Judiciary			Sector: Other Programmes			Sub-Sector: Other Programmes				
11	1113010213	Tree Plantation and Conservation under sustainable Development Goals (Goal 15 Life on Land)	Wages	Plantation of Trees	Hectares	0	25	0	100	50
					Number	100	0	100	0	0
			Supplies and Material	Conservation of Trees	Hectares	5	0	0	0	0
				Supply of Materials	Number	0	15	80	80	40
Department :Women and Child Development			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
1	1111140045	Habitual Offenders and Probation of Offenders Scheme	Grant in Aid (Non Salary)	Benefits to Individuals	Number	0	0	0	0	0
				Rehabilitation of Persons	Number	50	50	50	50	50
2	1111140046	Permanent Liability Home, Birsi	Grant in Aid (Non Salary)	Rehabilitation of Families	Number	33	33	33	33	29
Department :Women and Child Development			Sector: Social & Community Services			Sub-Sector: Nutrition				
3	1111150021	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	Grant in Aid (Non Salary)	Benefits to Girls	Number	8729	8729	553	553	553
				Benefits to Select	Select	0	0	0	0	0
				Conducting Training, Workshop for Girls	Number	14580	14580	553	553	553
4	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) Diet Charges	Diet Charges	Benefits to Girls	Number	57203	57203	57203	57203	40822
5	1111150028	Kishori Shakti Yojana	Grant in Aid (Non Salary)	Benefits to Girls	Number	1	0	2	0	0
6	1111150039	Adarsh Anganwadi	Grant in Aid (Non Salary)	Benefits to Children	Number	5000	0	5000	5000	5000
			Major Work	Construction of Anganwadi	Number	1	0	5000	5000	5000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
7	1111150041	Integrated Child Development Service Scheme (General Expenses)	Salaries	Salary for Staff	Number	1596	1596	0	0	0
			Wages	Wages for Workers	Number	207961	207961	207964	207964	207964
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	553	553	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	108650	108650	15532	15532	15532
			Computer Expenses	Purchase/ Procurement of Computers	Number	105	105	0	0	0
			Supplies and Material	Establishment of DIET	Number	105	105	15532	15532	15532
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	105	105	111	111	111
			Minor Work	Repair & maintenance of Buildings	Number	100	100	111	111	111
			Grant in Aid (Non Salary)	Establishment of Organisations	Number	206125	206125	111	111	111
			Other Charges	Establishment of Organisations	Number	105	105	111	111	111
8	1111150042	Integrated Child Development Service Scheme (Diet Expenses)	Diet Charges	Benefits to Children	Number	6209354	6209354	6558873	7286483	8012273
9	1111150043	Integrated Child Development Service Scheme (Honorarium and Diet Expenses) (Additional State Share 100%)	Salaries	Salary for Staff	Number	1317	1317	264	264	264
			Wages	Wages for Workers	Number	207961	207961	207961	207961	207964

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	138	138	138	138	138
			Computer Expenses	Modernisation & Renovation of Equipments	Number	104	104	111	111	111
			Diet Charges	Benefits to Children	Number	0	0	503213	503213	503213
			Grant in Aid (Non Salary)	Hiring of Services	Number	104	104	111	111	111
			Other Charges	Organising of Campaign	Number	104	104	111	111	111
10	1111150044	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additional State Share 100 Percent)	Grant in Aid (Non Salary)	Wages for Workers	Number	201625	201625	207961	207961	207964
11	1111150045	Integrated Child Development Service Scheme (LIC Primum) (Additional State Share 100%)	Grant in Aid (Non Salary)	Benefits to Workers	Number	206125	0	207961	0	207964
12	1111150046	Establishment Grant to Zilla parishad under section 123 and 261 of the Maharashtra Zilla parishads and Panchayat Samities Act 1961under Integrated Child Development Service Scheme (Local Sector)	Grant in Aid (Non Salary)	Establishment of Organisations	Number	35	35	483	483	483
			Grant in Aid (Salary)	Salary for Staff	Number	4520	4520	0	0	0
13	1111150048	Construction of Anganwadis (Additional State Share 100%)	Minor Work	Construction of Anganwadi	Number	0	0	1	1	1020
			Grant for Creation of Capital Asset	Construction of Anganwadi	Number	0	0	1	1	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
14	1111150051	To Start Village Child Development Centers for Malnourished childrens	Diet Charges	Benefits to Children	Number	0	0	0	0	0
				Supply of Health Food	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Benefits to Children	Number	20903	20903	20903	20903	20903
Department :Women and Child Development			Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children				
15	1111170002	Direction	Computer Expenses	Modernisation & Renovation of Equipments	Number	43	43	43	43	43
16	1111170005	Homes for Destitute Children	Grant in Aid (Non Salary)	Benefits to Children	Number	0	0	0	0	0
				Rehabilitation of Children	Number	20000	20000	20000	10261	11623
				Rehabilitation of Select	Select	0	0	0	0	0
17	1111170011	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	0	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	270	270	270	270	270
18	1111170012	Schemes for Rehabilitation of Devdasis	Grant in Aid (Non Salary)	Rehabilitation of Devdasis	Number	0	0	0	0	0
				Rehabilitation of Families	Number	0	0	0	0	0
				Rehabilitation of Select	Select	0	0	0	0	0
19	1111170017	Counseling Centres for Women	Grant in Aid (Non Salary)	Benefits to Select	Select	0	0	0	0	0
				Benefits to Women	Number	105	105	105	105	144

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Rehabilitation of Select	Select	0	0	0	0	0
				Rehabilitation of Women	Number	0	0	0	0	0
20	1111170019	Shubhamangal Samuhik Vivah Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	0	0	0	0	0
				Benefits to Farmers	Number	1	0	0	0	0
					Select	0	0	0	0	0
				Benefits to Individuals	Number	0	0	0	0	0
				Benefits to Select	Select	0	0	0	0	0
21	1111170026	Major Construction Works (Homes for Women)	Major Work	Construction of Buildings	Number	3	3	4	4	5
				Construction of Select	Select	0	0	0	0	0
				Modernisation & Renovation of Buildings	Number	0	0	0	0	0
				Modernisation & Renovation of Select	Select	0	0	0	0	0
22	1111170030	Scheme for Abolition of Dowry System	Grant in Aid (Non Salary)	Organising of Select	Select	0	0	0	0	0
				Organising of Seminars	Number	36	36	36	36	36
				Organising of Work shops	Number	0	0	1	0	0
23	1111170039	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	Contributions	Share capital to PSUs	Number	1	0	1	1	1
24	1111170045	Major Construction Works (Homes for Children)	Major Work	Construction of Buildings	Number	7	7	100	10	100

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
25	1111170048	Advertisement and Publiction of Women and Child Development Programme	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	20	20	20	20	20
26	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	Computer Expenses	Purchase/ Procurement of Computers	Number	6	6	6	6	6
			Supplies and Material	Strengthening of Institutes	Number	6	6	6	6	6
27	1111170051	Integretated Child Protection Scehem	Salaries	Salary for Staff	Number	40	40	40	37	37
			Wages	Wages for Staff	Number	583	583	583	583	583
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	79	79	79	37	37
			Rent, Rate and Taxes	Establishment of Organisations	Number	153	153	153	37	37
			Diet Charges	Benefits to Children	Number	40	40	40	37	37
			Supplies and Material	Supply of Beds	Number	40	40	40	37	37
			Grant in Aid (Non Salary)	Rehabilitation of Children	Number	101	0	0	179	0
			Grant in Aid (Salary)	Salary for Staff	Number	101	0	0	40	0
28	1111170067	To Give Financial Assistance to Peedit Mahila and Balak Manodhairya Yojana	Grant in Aid (Non Salary)	Benefits to Select	Select	0	0	0	0	0
				Rehabilitation of Children	Number	0	0	1	1	1
				Rehabilitation of Women	Number	1	1	1	1	1
29	1111170074	Chacha Nehru Bal Mahotsav Programme	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Conducting of Campaign	Number	36	36	36	36	36
30	1111170078	Mazhi Kanya Bhagyashree	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Benefits to Girls	Number	5000	5000	5000	5000	5000
31	1111170079	bal sangopan Yojana (foster care) (Family based scheme)	Grant in Aid (Non Salary)	Assistance to Families	Number	1000	1000	12961	12961	12961
32	1111170082	Swadhar Greh Yojana	Grant in Aid (Non Salary)	Assistance to NGOs	Number	100	100	100	100	100
33	1111170083	Ujjawala Yojana	Grant in Aid (Non Salary)	Rehabilitation of Women	Number	49	49	49	49	49
34	1111170084	Assistant to Voluntary Agencies for running shelter Home	Grant in Aid (Non Salary)	Assistance to NGOs	Number	5	5	5	5	6
				Rehabilitation of Women	Number	500	500	500	500	500
35	1111170085	Establishment of Women multipurpose community	Grant in Aid (Non Salary)	Assistance to Families	Number	5	5	5	5	5
				Conducting Training, Workshop for Women	Number	0	0	5	5	5
36	1111170086	Grant to Mahila Mandal	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	200	200	200	200	200
				Rehabilitation of Women	Number	7000	7000	7000	7000	7000
37	1111170087	Punyashlok Ahilyadevi Holakar Puraskar Scheme	Rewards	Awards/ Rewards to Persons	Number	10	10	10	10	10

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
38	1111170088	Scheme for Rehabilitation of Devdasi (Hostel)	Grant in Aid (Non Salary)	Rehabilitation of Devdasis	Number	2	2	2	2	2
39	1111170090	Providing Drinking Water Facilities in Anganwadi	Minor Work	Creation of Amenities	Number	10000	10000	10000	10000	6000
			Other Charges	Creation of Amenities	Number	10000	10000	10000	10000	6000
40	1111170091	Construction of Toilet in Anganwadi	Minor Work	Creation of Amenities	Number	10000	10000	10000	10000	8000
			Other Charges	Creation of Amenities	Number	10000	10000	10000	10000	8000
41	1111170092	National Creche Scheme	Grant in Aid (Non Salary)	Creation of Amenities	Number	13011	0	100	100	100
			Other Charges	Creation of Amenities	Number	13011	0	100	100	100
42	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries	Grant in Aid (Non Salary)	Purchase/ Procurement of Machinery	Number	1	2	1659	1659	1659
			Other Charges	Creation of Amenities	Number	1	2	1659	1659	1659
43	1111170094	Nutrition Mission	Salaries	Salary for Staff	Number	1	1	2	2	2
			Wages	Wages for Workers	Number	1	1	2	2	2
			Contractual Services	Conducting Training, Workshop for Staff	Number	1	1	553	553	553
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	2	2	553
			Professional Services	Hiring of Services	Number	1	1	2	2	2
			Grant in Aid (Non Salary)	Creation of Amenities	Number	1	1	2	2	2
			Other Charges	Creation of Amenities	Number	19050	19050	19050	19050	553

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
44	1111170095	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	35	35	35	35	35
45	1111170096	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project. (Administrative Grant)	Grant in Aid (Non Salary)	Wages for Staff	Number	1	0	0	0	0
46	1111170097	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	1	1	1	1	1
47	1111170098	Mahila Shakti Kendra	Grant in Aid (Non Salary)	Acquisition of Adiwasi Art	Number	0	1	1	1	1
				Conducting Training, Workshop for Women	Number	1	0	0	0	0
48	1111170099	Construction of Anganwadi Centre	Minor Work	Construction of Anganwadi	Number	1000	0	1000	1000	11000
			Grant for Creation of Capital Asset	Construction of Anganwadi	Number	1000	0	1000	1000	11000
49	1111170101	Providing Baby Care Kit to infants	Grant in Aid (Non Salary)	Benefits to Children	Number	400000	400000	500000	500000	500000
50	1111170104	Juvenile Justice Fund Scheme	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	0	0	36	36
Department :Women and Child Development			Sector: General Services			Sub-Sector: e-Governance				
51	1112040051	e-Governance Programme in Women and Child Development	Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Purchase/ Procurement of Equipments	Number	0	0	1	1	1
Department :Women and Child Development			Sector: General Services			Sub-Sector: Administration				
52	1112060038	Anganwadi Services (General Expenses)	Salaries	Salary for Staff	Number	208	208	1298	1298	1298
53	1112060039	Establishment Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme for Anganwadi Services (Local Sector)(Additional State Share 100%)	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	2141	553	553
			Grant in Aid (Salary)	Salary for Staff	Number	34	34	2141	1658	1658
54	1112060040	Establishment Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme for Anganwadi Services (Local Sector)	Grant in Aid (Salary)	Salary for Staff	Number	1017	1017	3776	3776	3776
Department :Women and Child Development			Sector: Other Programmes			Sub-Sector: Other Programmes				
55	1113010088	Maharashtra State Training Policy	Other Charges	Establishment of Offices	Number	606	606	606	606	606
56	1113010220	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-Life on Land)	Wages	Wages for Staff	Number	1	0	1	1	1
			Supplies and Material	Plantation of Trees	Number	1	0	1	1	1
Department :Medical Education			Sector: Special Area Development			Sub-Sector: Special Programme for Mumbai				

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1111050060	Implementation of Health	Other Contractual Services	Modernisation & Renovation of Offices	Number	6000	6000	0	12400.06	6500
10	1111050122	Opening of new government Medical colleges at Nandurbar, Alibagh, Mumbai	Salaries	Salary for Staff	Number	0	0	0.01	0.01	0.01
			Contractual Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0
			Computer Expenses	Purchase/ Procurement of Select	Select	0	0	0	0	0
			Supplies and Material	Supply of Books	Number	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Minor Work	Construction of Buildings	Select	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0
			Motor Vehicle	Repair & maintenance of Vehicles	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
					Select	0	0	0	0	0
11	1111050123	Construction Works of Governemtn Ayurvedic Colleges	Major Work	Construction of Colleges	Number	0	53158.39	0	2000	5630.7
					Sq. Mt.	4631.36	0	2000	0	0
12	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	502.31	189.36	0	635.06	545.45
13	1111050125	Construction Works of Government Medical Colleges / Hospitals	Major Work	Construction of Buildings	Sq. Mt.	0	22173	20000	28316	76476.9
14	1111050126	Construction Works of Dental Colleges	Major Work	Construction of Buildings	Sq. Mt.	0	376.81	700	879.22	1650
15	1111050127	Establishment of New sickle cell center and upgradation of existing sickle cell center	Supplies and Material	Supply of Medicines	Number	0	154	0	50	223
16	1111050129	Machinary, Strengthening & Upgradation of Dental Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	413.53	200	80	437.41	510.87
17	1111050130	Strengthening & Upgradation of Government Medical Colleges / Hospitals	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	9000	25492.55	5000	9000	27013.26
18	1111050133	13 th Finance Commision- Food and drugs Labs-Construction	Major Work	Construction of Laboratories	Number	0	0	0	0	0
19	1111050134	Training of Government Employees	Other Charges	Conducting Training, Workshop for Staff	Number	0	0	0	0	7
				Works Undertaken for Select	Select	5	0	0.1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Planning						Sector: Special Area Development			Sub-Sector: Wardha Plan		
2	1103010001	Sewagram Development Plan	Professional Services	Conducting of Research and development center	Number	0	5	1	1	1	
			Major Work	Construction of Buildings	Sq. Mt.	10	10	10	10	10	
Department :Planning						Sector: Special Area Development			Sub-Sector: Development of Hilly Area		
3	1103020002	Special Programme for Development of Hilly Area	Major Work	Construction of Connecting Roads	Km.	0	1	0	1	1	
				Construction of Roads	Km.	1	0	1	0	0	
Department :Planning						Sector: Special Area Development			Sub-Sector: Removal of Regional Disparities		
4	1103060001	Development Programmes in The Areas of Statutory Deve. Boards	Professional Services	Publishing of Reports	Number	3	0	0	0	0	
5	1103060002	Special Action Plan for Naxalite	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	1	
6	1103060005	Additional Central Assistance for LWE affected Districts	Other Charges	Works Undertaken for Minority areas	Number	0	0	1	0	1	
Department :Planning						Sector: Science, Technology & Environment			Sub-Sector: Remote Sensing Applications		
7	1109030002	Financial Assistance to Remote Sensing Application Centre, Nagpur	Grant in Aid (Non Salary)	Assistance to Projects	Number	1	1	1	1	1	
Department :Planning						Sector: General Economic Services			Sub-Sector: Survey & Statistics		
8	1110010001	Modernisation of Electronic Data Processing Equipments in The DES	Contractual Services	Hiring of Contractual Services	Number	14	13	1	11	15	
			Computer Expenses	Developing of Software	Number	0	1	1	1	1	
9	1110010002	Strengthening of Directorate of Economics and Statistics	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	0	1	0	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	1
			Publications	Publishing of Books	Number	0	0	0	0	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	1
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	0	0	1
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	14
10	1110010004	Establishment of New District Statistics Office (Scheme)	Salaries	Salary for Staff	Number	1	1	1	1	1
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	1	2
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	3	0	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	1	0	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Purchase/ Procurement of Select	Select	0	0	1	0	0
11	1110010006	Implementation of State Strategic Statistical Plan	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	1
			Publications	Publishing of Books	Number	0	0	0	0	1
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	1	0	1
12	1110010021	Strengthening of Training Section in DES	Contractual Services	Conducting Training, Workshop for Staff	Number	0	0	0	0	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	53
13	1110010023	Evaluation of Schemes	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	1	1	1	1
			Publications	Publishing of Reports	Number	0	0	0	0	1
			Professional Services	Conducting of Surveys	Km.	0	1	0	0	1
					Number	1	0	1	0	0
14	1110010028	Collection of Housing and Building Construction Statistics	Grant in Aid (Non Salary)	Conducting of Surveys	Km.	0	1	0	1	1
					Number	1	0	1	0	0
Department :Planning Sector: General Economic Services Sub-Sector: Development of Pilgrim Centers										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
15	1610040003	Improvement of Civic Infrastructure-Dehu,Alandi Shrines	Salaries	Salary for Staff	Number	6	3	6	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	6	1	6	3	3
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Major Work	Construction of Public utility	Sq. Mt.	10	1	10	5	10
16	1610040005	Improvement of Civic Infrastructure-Sant Tukdoji Maharaj Birth Place	Salaries	Salary for Staff	Number	3	3	3	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Acquisition of Select	Select	0	0	0	0	0
				Establishment of Offices	Number	0	0	0	1	1
			Major Work	Construction of Public utility	Sq. Mt.	0	5	1	1	1
				Construction of Roads	Km.	5	0	0	0	0
17	1610040007	Shegaon Development Programme	Salaries	Salary for Staff	Number	3	3	3	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	3	3	3	3	3
			Grant in Aid (Non Salary)	Construction of Public utility	Sq. Mt.	10	10	10	10	10

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	1	1
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	1
Department :Planning			Sector: General Services		Sub-Sector: e-Governance					
29	1112040047	e-Governance Project in Planning	Computer Expenses	Developing of Website	Number	0	0	1	1	1
Department :Planning			Sector: General Services		Sub-Sector: Administration					
30	1112060001	Strengthening of District Planning Committee	Contractual Services	Hiring of Services	Number	0	0	0	0	36
			Rent, Rate and Taxes	Establishment of Offices	Number	1	1	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	36	36	36	36	36
31	1112060003	Strengthening of Planning Dept.- Renovation	Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	1	1
32	1112060041	Lumsum	Lumpsum Provisions	Generation of Employment	Number	1	0	0	0	0
Department :Planning			Sector: Other Programmes		Sub-Sector: Other Programmes					
33	1113010095	Tajbag Development Plan, Nagpur	Major Work	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	1	0	1	1
34	1113010119	Chief Ministers Fellowship Program	Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	50	46	1	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	50	46	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Scholarship/Stipend	Benefits to Trainees	Number	50	46	43	0	0
35	1113010209	Shrikshetra Grushneshwar Verul Taluka Khulatabad District Aurangabad Development Programme	Major Work	Developing area for Pilgrim places	Number	1	1	1	0	1
36	1113010212	Shri kshetra Ganpatipule Tirthkhestra Development Programme Taluka and District Ratnagiri	Major Work	Developing area for Pilgrims	Sq. Mt.	10	0	10	2	2
37	1113010234	Development Programmes in the areas of Statutory Development Boards (Scheme)	Minor Work	Works Undertaken for Infrastructure	Number	0	0	1	0	1
			Professional Services	Publishing of Reports	Number	0	0	1	0	1
			Grant in Aid (Non Salary)	Improvement of HDI	None	0	0	1	1	1
38	1613010246	Lumsum for Chanda to Banda	Wages	Wages for Labours	Number	1	0	1	2	0
			Minor Work	Construction of Buildings	Sq. Mt.	1	0	1	2	0
			Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	2	1	2	0
			Contributions	Benefits to Individuals	Number	1	0	1	2	0
			Subsidies	Benefits to Individuals	Number	1	2	1	2	0
			Grant for Creation of Capital Asset	Construction of Buildings	Sq. Mt.	1	0	1	2	0
			Other Charges	Establishment of Offices	Number	1	2	1	2	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	2	1	2	0
			Major Work	Construction of Buildings	Sq. Mt.	1	2	1	2	0
Department :Planning - Employment Guarantee Schemes			Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry				
1	1101010008	Jawahar Well Programme Under EGS	Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	0	0	1	0
					Thousand Number	0	0	1	0	0
				Improvement of Cultivable lands	Hectares	0	0	1	1	0
2	1101010021	Farm Ponds Under EGS	Grant in Aid (Non Salary)	Benefits to Farmers	Number	1	1	1	1	1
Department :Planning - Employment Guarantee Schemes			Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture				
3	1101020006	Horticulture Programme under EGS	Grant in Aid (Non Salary)	Plantation of Trees	Hectares	0	1	0	1	0
					Thousand Hectares	1	0	1	0	0
Department :Planning - Employment Guarantee Schemes			Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation				
4	1101030039	Demand for Farm Pond	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	64000	64000	64000	64000	100000
5	1101030040	Digging of wells	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	10000	10000	10000	10000	11000
Department :Planning - Employment Guarantee Schemes			Sector: Rural Development			Sub-Sector: Rural Employment				
6	1102050004	MG National Rural Employment Guarantee Scheme	Salaries	Salary for Staff	Number	1	1	1	1	1
			Wages	Wages for Labours	Number	1	1	1	1	1
			Supplies and Material	Connections of Offices	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Generation of Employment	Mandays	105000000	0	0	0	0
					Number	0	105000000	1	1	105000000
Department :Planning - Employment Guarantee Schemes			Sector: Rural Development			Sub-Sector: Employment Guarantee				
7	1102110002	Employment Guarantee Scheme	Salaries	Salary for Staff	Number	0	0	9200	9200	9200
					Select	0	0	0	0	0
			Wages	Wages for Labours	Number	0	0	17430.97	17430.97	17430.97
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
					Select	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0
					Select	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Other Charges	Establishment of Offices	Number	0	0	0	0	0
					Select	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	0
Department :Planning - Employment Guarantee Schemes			Sector: Other Programmes			Sub-Sector: Other Programmes				
8	1113010235	Palakmantri Shet/Panand Raste	Grant in Aid (Non Salary)	Assistance to Farmer	Number	0	0	1	1	1
Department :Public Health			Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1101070782	TREE PLANTATION AND CONSERVATION (PUBLIC HEALTH)	Wages	Plantation of Trees	Hectares	0	50975	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1111060015	National Malaria Eradication Programme	Supplies and Material	Supply of Medicines	Number	0	0	0	0	0
				Testing Samples of Blood	Number	18667870	17293935	14080981	5081833	15288362
11	1111060016	Establishment of Non Teaching Govt. Hospitals	Motor Vehicle	Purchase/ Procurement of Ambulances	Number	0	0	0	500	4
				Purchase/ Procurement of Select	Select	9	0	9	0	0
			Machinery and Equipment	Supply of Machinery	Number	350	0	30	30	10
12	1111060017	State Blood Transfusion Council, Maharashtra.	Grant in Aid (Non Salary)	Assistance to Councils	Number	61	1550000	1123000	1123000	1123000
13	1111060018	Incentive for Vasectomy Operation	Grant in Aid (Non Salary)	Subsidy to Persons	Number	18000	2468	50000	994	10800
					Thousand Number	0	0	0	0	0
14	1111060019	Programme under National Rural Health Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Children	Number	0	0	60	60	60
				Benefits to Women	Number	0	2525	3456	1471	1800
				Treatment of Patients	Number	0	54204	40000	27572	49401
15	1111060021	Training of Medical	Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	150	150	150	150	150
16	1111060022	Establishment of Regional Health Referral Centres	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	2	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
17	1111060024	Savitribai Phule Kanya Kalyan Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	1065	200	100	200	100
			Other Charges	Organising of Health Camps	Number	34	34	34	34	34
18	1111060025	Rajarshee Shahu Maharaj Yojana	Grant in Aid (Non Salary)	Establishment of PHCs	Number	1	0	1	0	0
19	1111060026	Construction and Special repairs /Improvement to Mental Institute	Supplies and Material	Supply of Materials	Number	0	0	70	59	59
				Supply of Medicines	Number	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	4	0	2	1	1
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	65	30	40	4	30
20	1111060027	National Iodine Deficiency Disorder Control Programme	Salaries	Salary for Staff	Number	5	5	5	5	5
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	3	3	3	3	3
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	36	36	36	36	36
			Other Charges	Works Undertaken for Infrastructure	Number	0	0	0	3	3
					Select	0	0	3	0	0
21	1111060028	Training of Medical and Paramedical Personnel	Salaries	Salary for Staff	Number	448	448	448	448	448

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	332	332	332	332	332
			Rent, Rate and Taxes	Establishment of Centres	Number	12	12	12	12	12
			Computer Expenses	Purchase/ Procurement of Computers	Number	72	72	72	72	72
			Scholarship/Stipend	Benefits to Candidates	Number	1040	1040	1040	1040	1040
			Grant in Aid (Salary)	Salary for Staff	Number	63	63	63	63	63
22	1111060029	Family Welfare Cell in Secretariat	Salaries	Salary for Staff	Number	37	37	37	37	37
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	37	37	37	37	37
			Foreign Travel Expences	Projects Undertaken for Education	Number	4	4	4	4	4
			Computer Expenses	Purchase/ Procurement of Computers	Number	32	32	32	32	32
			Motor Vehicle	Repair & maintenance of Vehicles	Number	5	5	5	5	5
23	1111060032	State Family Welfare Bureau	Salaries	Salary for Staff	Number	126	126	126	126	126

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	40	40	40	40	40
			Rent, Rate and Taxes	Establishment of Offices	Number	1	1	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	150	150	150	150	150
24	1111060033	National Leprosy Control Programme	Supplies and Material	Supply of Medicines	Number	639370	639370	639370	639370	20
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	97200	97200	97200	97200	4
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	14	14	14	14	17
			Major Work	Construction of Buildings	Number	1	1	1	1	1
25	1111060034	Establishment of Central Public Health Laboratories	Salaries	Salary for Staff	Number	24	5	24	9	24
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	24	5	24	9	24
			Supplies and Material	Testing Samples of Persons	Number	24	5	24	9	24
26	1111060035	City Family Welfare Bureau	Grant in Aid (Salary)	Salary for Staff	Number	66	66	66	66	66
27	1111060036	Reproductive & Child Health programme.	Salaries	Salary for Staff	Number	93	93	93	93	93

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	167	167	167	167	167
			Supplies and Material	Supply of Medicines	Number	25	25	25	25	25
			Grant in Aid (Non Salary)	Establishment of Offices	Number	34	34	34	34	34
			Grant in Aid (Salary)	Salary for Staff	Number	134	134	134	134	134
28	1111060037	Regional Family Welfare Training Centre.	Salaries	Salary for Staff	Number	112	112	112	112	112
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	76	76	76	76	76
			Rent, Rate and Taxes	Establishment of Centres	Number	6	6	6	6	6
			Computer Expenses	Modernisation & Renovation of Offices	Number	72	72	72	72	72
			Scholarship/Stipend	Benefits to Trainees	Number	150	150	150	150	150
29	1111060038	District Family Welfare Bureau.	Salaries	Salary for Staff	Number	173	173	173	173	173
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	602	602	602	602	602
			Grant in Aid (Non Salary)	Establishment of Offices	Number	34	34	34	34	34
			Grant in Aid (Salary)	Salary for Staff	Number	464	464	464	464	464
30	1111060039	Teaching of Family Welfare in Medical Colleges.	Salaries	Salary for Staff	Number	8	8	8	8	8

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	6	6	6	6	6
			Computer Expenses	Purchase/ Procurement of Computers	Number	2	2	2	2	2
31	1111060040	Experimental Projects- Multi Purpose Workers Scheme	Salaries	Salary for Staff	Number	54	54	54	54	54
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	24	24	24	24	24
			Rent, Rate and Taxes	Establishment of Centres	Number	6	6	6	6	6
			Computer Expenses	Purchase/ Procurement of Computers	Number	30	30	30	30	30
32	1111060041	Rural Family Welfare Centres & Health Sub-Centers.	Grant in Aid (Non Salary)	Establishment of Health Centres	Number	34	34	34	34	34
			Grant in Aid (Salary)	Salary for Staff	Number	22095	22095	22095	22095	22095
33	1111060042	Urban Family Welfare Centre.	Salaries	Salary for Staff	Number	471	471	471	471	471
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	100	100	100	100	100
			Grant in Aid (Non Salary)	Establishment of Offices	Number	25	25	25	25	25
			Grant in Aid (Salary)	Salary for Staff	Number	25	25	25	25	25
34	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	Grant in Aid (Salary)	Salary for Staff	Number	2469	2469	2469	2469	2469

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
35	1111060044	Immunisation of Infant	Supplies and Material	Vaccination of Children	Number	15	15	15	15	15
36	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations.	Grant in Aid (Non Salary)	Assistance to Organisations	Number	0	0	0	0	0
				Honorarium to Select	Select	1	0	1	0	0
				Honorarium to Trainees	Number	0	1	0	1	1
37	1111060047	Conventional Contraceptives	Supplies and Material	Supply of Contraceptives	Number	20	20	20	20	20
38	1111060050	Non-Teaching Govt. Hospital	Supplies and Material	Supply of Medicines	Number	143	143	143	143	143
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	2	2	2	2	2
39	1111060051	Grants to Z.P. - Establishment of Health Institutions to Remove Regional Imbalance	Grant in Aid (Non Salary)	Construction of PHCs	Number	28	67	76	59	40
40	1111060053	Scheme for Removal of Regional Imbalance- Buildings (Construction of Rural	Major Work	Construction of Buildings	Number	17	0	17	0	17
					Sq. Mt.	0	0	0	0	0
41	1111060054	Minor Works financed from discretionary grants	Minor Work	Repair & maintenance of Buildings	Number	10	0	20	0	0
					Sq. Mt.	0	10	0	20	365
42	1111060056	Major Constructions - Urban Health Services	Major Work	Construction of Buildings	Number	111	0	111	0	0
					Sq. Mt.	0	0	0	0	0
43	1111060057	Major Constructions - Rural Health Services	Major Work	Construction of Buildings	Number	95	0	50	0	50
					Sq. Mt.	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
44	1111060058	Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	Grant in Aid (Non Salary)	Treatment of Patients	Number	123600000	0	1	0	123600000
45	1111060077	Expansion of Facilities to Doctors/Patients in Hospitals	Supplies and Material	Supply of Medicines	Number	25	25	25	503	503
46	1111060100	Rajiv Gandhi Jeevandai Aarogya Yojana	Grant in Aid (Non Salary)	Treatment of Patients	Number	1	1	1	1	1
47	1111060101	Online e-Services under e-Governance Programme	Contractual Services	Hiring of Contractual Services	Mandays	0	7	0	7	7
					Number	7	0	7	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0
48	1111060127	Training Program for all Employees	Other Charges	Honorarium to Trainers	Number	0	0	0	0	0
				Organising of Seminars	Number	10	0	10	0	0
49	1111060185	Incentive Grant in Aid for Reduction in the Infant Mortality Rate (IMR) as per the Recommendation of 13th Finance Commission	Grant in Aid (Non Salary)	Assistance to Councils	Number	353	0	0	0	0
				Purchase/ Procurement of Equipments	Number	0	0	0	2	2
					Select	0	0	2	0	0
50	1111060187	Revised National Tuberculosis Control Program (RNTCP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	265000	0	0
51	1111060188	National Vector Borne Disease Control Programme (NVBDCP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Testing Samples of Blood	Number	0	0	15547361	0	0
52	1111060189	Integrated Disease Surveillance Project (IDSP)	Grant in Aid (Non Salary)	Assistance to Institutes	Number	353	0	0	0	0
				Treatment of Patients	Number	0	0	98	0	0
53	1111060190	National Leprosy Eradication Programme (NLEP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	308	0	0
54	1111060191	National Programme for Control of Blindness (NPCB)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	750000	0	0
55	1111060192	National Mental Health Programme (NMHP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	353	353	353
56	1111060193	National Programme for Health Care of the Elderly (NPHCE)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	1311454	0	0
57	1111060195	National Tobacco Control Programme (NTCP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	0	365	0	0
58	1111060197	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Treatment of Patients	Number	0	800	13625446	1000	800
59	1111060198	National Urban Health Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Organising of Health Camps	Number	0	24609	48000	47315	63340

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
60	1111060199	National AYUSH Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	590	0	251
61	1111060208	Upgradation /Strengthening of ANM/GNM Nursing School	Minor Work	Repair & maintenance of Buildings	Number	10	0	1	0	0
					Sq. Mt.	0	0	0	0	1
			Major Work	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	0	0	0	1
62	1111060224	Expanded Programme of Immunisation	Salaries	Salary for Staff	Number	32	32	32	32	32
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	32	32	32	32	32
			Motor Vehicle	Repair & maintenance of Air strips	Number	10	10	10	10	10
63	1111060225	Expanded Programme of Immunisation	Grant in Aid (Non Salary)	Benefits to Patients	Number	2095	2095	2095	2095	2095
			Grant in Aid (Salary)	Salary for Staff	Number	2095	2095	2095	2095	2095
64	1111060229	Grant in aid to non teaching medical Institutions	Grant in Aid (Non Salary)	Benefits to Parents	Number	1	0	1	0	0
65	1111060230	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	Grant in Aid (Non Salary)	Benefits to Patients	Number	2864	2864	2864	2864	2864
66	1111060231	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	Grant in Aid (Non Salary)	Benefits to Patients	Number	1	0	1	0	0
67	1111060232	Grants for rehabilitation of Cured Leprosy Patients	Grant in Aid (Non Salary)	Benefits to Patients	Number	1975	1975	1975	1975	1975
68	1111060233	Grants to Voluntary Organisations for Upgrading	Grant in Aid (Non Salary)	Benefits to Patients	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Repair & maintenance of Houses	Number	0	30	0	16	20
2	1112010013	Construction at Rajabhavan	Major Work	Construction of Buildings	Sq. Mt.	6000	0	5000	4500	5500
				Repair & maintenance of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0
3	1112010014	Construction of Treasury Buildings	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	1	0	1	2
4	1112010015	Construction of Rest Houses	Major Work	Construction of Buildings	Sq. Mt.	6500	5000	8000	3000	1000
				Works Undertaken for Infrastructure	Number	0	1000	0	2000	2000
5	1112010017	Construction of Administrative Building and Office Building	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	30000	0	20000	10000
Department :Public Works - Building		Sector: Other Programmes			Sub-Sector: Other Programmes					
6	1113010219	Construction of Chhatrapati Shivaji Maharaj Memorial in Arabian Sea	Major Work	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	1	0	1	1
Department :Public Works - Roads		Sector: Irrigation & Flood Control			Sub-Sector: Flood Control					
1	1104060024	Anti Sea Erosion Scheme	Major Work	Construction of Bunds	Metres	100	10	100	300	500
Department :Public Works - Roads		Sector: Transport			Sub-Sector: Roads & Bridges					
2	1107020002	State Highway Non-Backlog	Major Work	Improvement of Roads	Km.	10000	1000	10000	1000	10000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1101070016	Forest Research	Wages	Wages for Labours	Number	0	1	5	5	11000
			Supplies and Material	Supply of Materials	Number	0	1	5	5	5
9	1101070028	Protection Wall Under SGNP	Major Work	Construction of Wall	Metres	0	1	1000	1000	2300
10	1101070035	Strengthening of Mobile Squads.	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	1	50	50	30
11	1101070042	Investment in Public Sector Undertaking Share Capital of FDCM	Investments	Share capital to Mahamandal	Number	0	1	1	1	0
12	1101070043	Construction of Vantale	Wages	Wages for Labours	Number	0	1	20	20	980
			Supplies and Material	Supply of Materials	Number	0	1	20	20	980
13	1101070044	Integrated Forest Protection Scheme	Wages	Wages for Labours	Number	0	1	11000	11000	292800
			Supplies and Material	Supply of Materials	Number	0	1	15000	15000	13
14	1101070047	Project elephant	Wages	Wages for Labours	Number	0	1	0	1	20775
				Wages for Select	Select	0	0	0	0	0
			Supplies and Material	Conservation of Elephants	Number	0	1	1	1	1
15	1101070048	Conservation and Management of Wild Life	Computer Expenses	Purchase/ Procurement of Equipments	Number	0	1	6	6	31
			Minor Work	Construction of Quarters	Sq. Mt.	0	1	1200	1200	1000
			Other Charges	Organising of Events	Number	0	1	2	2	31
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	0	0	1	1	31
16	1101070049	Conservation and management of wild life sanctuaries	Salaries	Salary for Staff	Number	0	0	0	0	448

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Wages	Wages for Labours	Number	0	0	0	0	1123000
				Wages for Select	Select	0	0	0	0	0
			Computer Expenses	Supply of Materials	Number	0	0	0	0	50
			Supplies and Material	Supply of Materials	Number	0	0	0	0	6
			Minor Work	Conservation of Sanctuaries	Number	0	1	40	40	6
			Other Charges	Works Undertaken for Soil Conservation	Thousand Hectares	0	0	0	0	6
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	6
17	1101070052	Computerisation of Forest Department	Other Charges	Establishment of Data Centres	Number	0	1	1	1	0
18	1101070742	Establishment of Zoo at Goregaon	Other Charges	Establishment of Centres	Number	0	1	1	1	450
19	1101070751	National Afforestation Programme	Wages	Plantation of Trees	Hectares	0	1	1893	1893	1286
20	1101070752	Centrally sponsored Scheme National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	0	1	1	1	3200
21	1101070753	Students Harit Sena	Other Charges	Plantation of Trees	Number	0	1	250	250	8807
22	1101070761	Bamboo research and Training center Chichpalli	Wages	Wages for Labours	Number	0	1	1	1	660
			Supplies and Material	Supply of Materials	Number	0	1	1	1	0
			Other Charges	Honorarium to Trainees	Number	0	1	11	11	80
			Major Work	Construction of Area	Sq. Mt.	0	1	1	1	24
23	1101070762	Green India Mission	Wages	Plantation of Trees	Select	0	1	1	1	1321.44

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Supply of Materials	Select	0	1	1	1	1321.44
			Other Charges	Plantation of Trees	Select	0	1	1	1	1321.44
24	1101070763	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	Wages	Wages for Labours	Number	0	1	175	175	2500000
			Supplies and Material	Supply of Materials	Number	0	1	175	175	2500000
			Minor Work	Developing area for Grassland	Hectares	0	1	175	175	0
			Other Charges	Plantation of Trees	Number	0	1	175	175	0
25	1101070764	Forest Academy Chandrapur	Grant in Aid (Non Salary)	Construction of Area	Sq. Mt.	0	1	1000	1000	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	1	23	23	32
26	1101070765	Nagar Van Udyan Yojana	Other Charges	Strengthening of Institutes	Number	0	1	0	1	1
				Strengthening of Select	Select	0	0	25	0	0
27	1101070766	Agencies charges payable to the FDCM Ltd.	Other Charges	Repair & maintenance of Safety Works	Km.	0	1	1	1	0
28	1101070767	Establishment of Maharashtra Eco Tourism Development Board	Salaries	Salary for Staff	Number	0	1	1	1	6
			Wages	Wages for Labours	Number	0	1	1	1	11500
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	0	1	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Establishment of Select	Select	0	0	1	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	1	1	1	6
			Other Charges	Establishment of Centres	Number	0	1	1	1	1
			Motor Vehicle	Repair & maintenance of Vehicles	Number	0	1	1	1	1
29	1101070768	Establishment of Maharashtra State Zoo Authority	Salaries	Salary for Staff	Number	0	1	1	1	12
			Wages	Wages for Labours	Number	0	1	1	1	5
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	0	1	1	1	12
			Rent, Rate and Taxes	Establishment of Infirmaries	Number	0	1	1	1	1
			Publications	Publishing of Reports	Number	0	1	1	1	130
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	1	1	1	10
			Diet Charges	Supply of Equipments	Number	0	1	1	1	1
			Supplies and Material	Supply of Equipments	Number	0	1	1	1	2
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	0	1	1	1	3
			Minor Work	Construction of Centres	Number	0	1	0	1	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
					Sq. Mt.	0	0	1	0	0
			Professional Services	Organising of Work shops	Number	0	1	1	1	10
			Other Charges	Establishment of Offices	Number	0	1	0	1	2
				Establishment of Select	Select	0	0	1	0	0
30	1101070769	Exploitation by Govt Agency (Apta)	Wages	Wages for Labours	Number	0	1	1	1	0
			Supplies and Material	Supply of Seedling	Number	0	1	1	1	0
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	0	1	1	1	0
31	1101070770	Exploitation by Govt Agency (Grass & other minor products)	Wages	Wages for Labours	Number	0	1	1	1	13340
			Supplies and Material	Supply of Equipments	Number	0	1	1	1	3
32	1101070771	Exploitation by Govt. Agency (Charcoal)	Wages	Wages for Labours	Number	0	1	1	1	102925
			Rent, Rate and Taxes	Establishment of Offices	Number	0	1	1	1	11
			Supplies and Material	Supply of Equipments	Number	0	1	1	1	11
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	0	1	1	1	11
			Minor Work	Construction of Buildings	Number	0	1	1	1	11
33	1101070772	Payment of Adiwasi Khatedaras S.T. (Regulations) Act, 1969	Wages	Wages for Labours	Number	0	1	1	1	5

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Charges	Establishment of Centres	Select	0	1	1	1	5
34	1101070773	Project Tiger	Wages	Wages for Labours	Number	0	1	1	1	750000
			Contractual Services	Conducting of Census	Number	0	1	1	1	17
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	1	1	1	60
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	1	1	1	6
			Minor Work	Construction of Area	Sq. Mt.	0	1	1	1	6
			Other Charges	Organising of Field Visits	Number	0	1	1	1	200
			Motor Vehicle	Repair & maintenance of Vehicles	Number	0	1	1	1	100
35	1101070774	Scheme Financed from FDT	Wages	Wages for Labours	Number	0	1	1	1	0
			Supplies and Material	Supply of Materials	Number	0	1	1	1	0
36	1101070775	Van Mahotsav	Wages	Wages for Labours	Number	0	1	1	1	503250
			Supplies and Material	Supply of Seedling	Number	0	1	1	1	17500000
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	0	1	1	1	0
37	1101070785	Mangroove and Coral Rips Protection and Management	Wages	Wages for Workers	Number	0	1	0	1	0
			Supplies and Material	Supply of Materials	Number	0	1	0	1	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Repair & maintenance of Buildings	Select	0	0	1	1	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	1	1
			Minor Work	Construction of Buildings	Select	0	0	1	1	1
			Professional Services	Conducting Training, Workshop for Staff	Number	0	0	1	1	1
			Grant in Aid (Non Salary)	Projects Undertaken for Select	Select	0	0	5	0	0
			Grant for Creation of Capital Asset	Construction of Buildings	Number	0	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	1	1
			Other Charges	Honorarium to Trainers	Number	0	0	1	1	1
			Machinery and Equipment	Conservation of Select	Select	0	0	1	0	0
			Major Work	Construction of Bandharas	Number	0	0	0	0	0
				Construction of Buildings	Select	0	0	1	1	1
5	111210005	Implementation of Sendai Framework About Disaster Risk Reduction	Grant in Aid (Non Salary)	Honorarium to Trainers	Number	0	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
					Sq. Mt.	0	75	500	500	2000
10	1102010045	Shyama Prasad Mukharji National RURBAN Mission	Grant in Aid (Non Salary)	Coverage of Villages	Number	8	8	20	20	20
11	1102010047	Development of Pilgrimage Places in Rural Area (above 2 crore and upto 25 crore)	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	8	8	8	8	15
12	1102010048	Grant in aid Under Gram Abhiyan to Zilla Parishad and Panchayat Samiti.	Grant in Aid (Non Salary)	Awards/ Rewards to Villages	Number	24	0	24	24	24
13	1102010049	Mukhyamantri Gramsadak Yojana - Works executed through Loan Assistance from NABARD	Major Work	Construction of Roads	Km.	300	300	0	0	0
14	1102010050	Asmita Yojana	Subsidies	Assistance to Societies	Number	20000	684102	175016	175016	928743
15	1102010051	Start up Village Entrepreneurship Programme (SVEP)	Subsidies	Benefits to Groups	Number	1500	325	4000	4000	2000
16	1102010053	Property Settlement in goathan area	Grant in Aid (Non Salary)	Benefits to Groups	Number	5000	100	1	500	5000
17	1102010054	Village Social Transforming Mission	Other Charges	Strengthening of Institutes	Number	19	0	19	19	19
18	1102010056	Rashtriya Gram Swaraj Abhiyan	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	1592372	712204	840000	840000	1060350
				Construction of Buildings	Number	406	0	420	0	0
					Sq. Mt.	0	33	0	420	420
				Repair & maintenance of Buildings	Number	200	0	479	0	0
					Sq. Mt.	0	85	0	479	479
19	1102050001	Exhibition and Building of Permanent Sales Outlets (Scheme)	Grant in Aid (Non Salary)	Construction of Centres	Number	39	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Organising of Exhibitions	Number	0	23	41	0	41
Department :Rural Development		Sector: Rural Development			Sub-Sector: Rural Employment					
20	1102050005	Purposive Grants to Parishads under section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961 Maintainance and repairs of Vehicles for inspection of building	Machinery and Equipment	Repair & maintenance of Vehicles	Number	134	134	185	168	168
Department :Rural Development		Sector: Rural Development			Sub-Sector: Community Development					
21	1102010003	Constrution of Admn Bldgs of Zilla Parishad	Grant in Aid (Non Salary)	Construction of Buildings	Number	15	0	0	0	0
					Sq. Mt.	0	6	0	15	16
22	1102010005	Funds for Basic Amenities in Rural Areas as Proposed by Public Representatives	Minor Work	Construction of Compound wall/Fencing	Km.	0	0	0	0	0
				Construction of Public utility	Number	4000	0	8000	0	0
					Sq. Mt.	0	4000	0	12000	10000
				Construction of Roads	Km.	0	0	0	0	0
				Construction of Toilets	Number	0	0	0	0	0
23	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	Grant in Aid (Non Salary)	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	2	0	4	5
24	1102080008	Financial Assistance to Village Panchayats in Backward and Adivasi areas25150044	Grant in Aid (Non Salary)	Assistance to Villages	Number	8839	8839	8839	8839	8839
25	1102080009	Purposive Grants to Zilla Parishads for Repairs to Buildings	Minor Work	Repair & maintenance of Buildings	Number	8	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
					Sq. Mt.	0	8	10	10	15
26	1102080010	special programme for pilgrimage development of saint sevalal maharaj, Pohradevi, Washim	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	0	1	1	1	1
27	1110040004	Special Programme for Development of Pilgrimage Places	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	40	6	25	25	50
Department :Rural Development		Sector: Rural Development			Sub-Sector: Rural Housing					
28	1102100001	Pradhan Mantri Awaas Yojana (Gramin)	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	73500	64581	213716	21	162031
29	1102100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	700	700	1000	1000	1000
Department :Rural Development		Sector: Transport			Sub-Sector: Roads & Bridges					
30	1107020001	Pradhan Mantri Gram Sadak Yojana Price Variation Clause	Contractual Services	Hiring of Contractual Services	Number	1	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	1	0	0	0	0
			Major Work	Construction of Roads	Km.	0	1	1	1	1
31	1107020028	Mukhya Mantri Gramin Marg Yojana	Major Work	Construction of Roads	Km.	7000	7000	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
32	1107020031	Construction of New Roads and Bridges and Upgradation of Existing Roads under Pradhan Mantri Gram Sadak Yojana (CSS) (60:40)	Major Work	Construction of Roads	Km.	600	600	500	500	2000
33	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana	Major Work	Construction of Bridges	Km.	1	1	1	1	1
				Construction of Roads	Km.	1	1	1	1	1
34	1107020034	Mukhyamantri Gramsada Yojana-Asian Development Bank Aided Rural Road Infrastructure development Project	Major Work	Construction of Roads	Km.	6300	791	0	2965	800
Department :Rural Development			Sector: Science, Technology & Environment			Sub-Sector: Ecology & Environment				
35	1109020019	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 - Life on Land)	Wages	Plantation of Trees	Number	90000000	0	250000000	0	0
Department :Rural Development			Sector: General Services			Sub-Sector: e-Governance				
36	1112040049	e-Governance Project in Rural Development	Computer Expenses	Developing of Software	Number	6	4	2	0	2
				Developing of Website	Number	1	1	1	1	1
				Purchase/ Procurement of Computers	Number	0	0	0	130	0
Department :Rural Development			Sector: General Services			Sub-Sector: General Administration				
37	1112071347	Publicity	Domestic Travel Expenses	Conducting Training, Workshop for Persons	Number	1	0	1	1	1
			Publications	Publishing of Posters	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Professional Services	Conducting Training, Workshop for Persons	Number	0	0	0	0	0
			Other Contractual Services	Hiring of Contractual Services	Number	0	0	0	0	0
			Lumpsum Provisions	Benefits to Groups	Number	0	0	0	0	0
			Other Charges	Projects Undertaken for Education	Number	0	0	0	0	0
Department :Rural Development			Sector: Other Programmes			Sub-Sector: Other Programmes				
38	1113010232	Commemoration of 150th Birth Anniversary of Mahatma Gandhiji- Undertaking Various Activities in a Mission Mode as a tribute to Father of Nation	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	1	0
				Advertising & Campaigns for Environment	Number	0	0	0	0	0
			Grant in Aid (Non Salary)	Repair & maintenance of Buildings	Number	0	0	1	1	0
Department :Soil & Water Conservation			Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation				
1	1101030001	Adarsh Gaon Yojana	Major Work	Developing of Barren Land	Hectares	13215	6500	21300	4750	10000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
2	1101030003	Share Capital Contribution to Maharashtra Water Conservation Corporation	Contributions	Creation of Irrigation Potential	Hectares	4950	1	12000	6000	134279
3	1101030005	Land Development Through Soil Conservation Measures	Major Work	Treatment of Land	Hectares	1	1	16670	27500	83333
4	1101030010	Watershed Development Movement	Advertising and Publicity	Publishing of Posters	Number	1	1	800	1	1
5	1101030016	Land Development Through Soil Conservation Measures (Watershed Development Projects under RIDF - NABARD Assistance)	Major Work	Developing area for Dry land farming	Hectares	1	1	1	1	1
6	1101030026	Monitoring and Evaluation [Soil Conservation]	Minor Work	Repair & maintenance of Malgajari Tanks	Number	1	1	1	1	1
7	1101030028	Adarshgaon Sankalpa	Domestic Travel Expenses	Conducting Training, Workshop for Farmers	Number	1	1	1	1	1
			Publications	Publishing of Magazine	Number	1	1	1	1	1
			Other Contractual Services	Hiring of Contractual Services	Number	1	1	1	1	1
8	1101030029	Cement Bund (Check dam) Programme	Major Work	Construction of Checkdams	Number	3720	2000	1550	1550	3000
9	1101030030	Mahatma Jyotiba Phule Jal Mitra Purskar Scheme	Rewards	Awards/ Rewards to Villages	Number	0	1	0	1	1
				Honorarium to Select	Select	1	0	1	0	0
10	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	Major Work	Treatment of Area	Hectares	220635	1	153561	1	28833

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1101030041	Jalayukta Shivar Abhiyan	Major Work	Construction of Cement Bandhara	Sq. Mt.	0	0	0	0	0
				Creation of Irrigation Potential	Hectares	5833	5000	580	1	1
12	1101030042	Earth Moving Machinery Interest Subsidy Scheme	Subsidies	Subsidy to Persons	Number	1	1	443	1	1
13	1101030043	Project on efficient Water Management & Agriculture Technology Adoption for climate adaptive and Resilient Farming system in 51 villages of Nandurbar and Buldhana districts of Maharashtra (C.S.S.)	Major Work	Works Undertaken for Water Conservation	Thousand Hectares	1	1	0	1	1
Department :Soil & Water Conservation			Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)				
14	1104020008	Minor Irrigation Works 101 to 250 Ha	Major Work	Construction of KT Weirs	Number	1000	700	2500	2500	2400
15	1104020024	Survey to M I scheme 101-250 H	Minor Work	Conservation of Lakes	Number	150	50	50	50	200
16	1104020031	Grant-in-Aid To Walmi under CADA (Non Salary)	Grant in Aid (Non Salary)	Conducting of Research and development center	Number	1	1	1	1	1
17	1104020032	Monitoring and Evaluation of 0 to 600 he. completed & ongoing schemes under Minor Irrigation Schemes	Minor Work	Repair & maintenance of KT Weirs	Number	10	1	1	1	1
18	1104020033	Maintainance and Repairs of Minor Irrigation Schemes (251 To 600 Hectares)	Major Work	Repair & maintenance of KT Weirs	Number	1	170	550	400	600
19	1104020034	Minor Irrigation Works 251 To 600 Hectres	Major Work	Construction of KT Weirs	Number	360	1	1	1	1
20	1104020035	Survey Work of Irrigation Schemes (251 To 600 Hectres)	Minor Work	Conservation of Lakes	Number	1	1	5	5	10

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Soil & Water Conservation						Sector: General Economic Services			Sub-Sector: Government Training Programme		
30	1110070005	Training to Government Employees	Other Charges	Organising of Seminars	Number	1	1	1	1	1	
Department :Soil & Water Conservation						Sector: General Services			Sub-Sector: e-Governance		
31	1112040077	Provision for implementing E-Governance Project	Computer Expenses	Developing of Software	Number	1	1	1	1	1	
Department :School Education						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife		
1	1101070780	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	Wages	Wages for Labours	Number	0	0	1	0	0	
			Supplies and Material	Plantation of Trees	Number	1	0	0	0	0	
Department :School Education						Sector: Social & Community Services			Sub-Sector: General Education		
2	1111010001	Rajiv Gandhi Vidyarthi Suraksha Yojna.	Grant in Aid (Non Salary)	Benefits to Students	Number	1707	483	0	1707	1774	
3	1111010006	Starting of Navodaya Vidyalaya	Grant in Aid (Non Salary)	Establishment of Schools	Number	0	0	0	0	1	
4	1111010011	Computer Education Programme	Grant in Aid (Non Salary)	Establishment of Laboratories	Number	5078.92	0	5078	0	0	
5	1111010014	Computerization of Directorate of Education	Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	1	1	
6	1111010028	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEM (SMIS))	Grant in Aid (Non Salary)	Modernisation & Renovation of Equipments	Number	6	6	6	6	6	
7	1111010029	Establishment of DIET	Salaries	Salary for Staff	Number	568	0	568	0	0	
8	1111010030	TO PROVIDE EDUCATION AMENITIES TO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	25373	0	0	
				Benefits to Students	Number	0	25373	0	25373	25373	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Purchase/ Procurement of Equipments	Number	866666	0	0	0	0
9	1111010047	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	Grant in Aid (Non Salary)	Establishment of Offices	Number	1	0	1	1	1
10	1111010050	Construction of New Building for Maharashtra Jawahar Balbhavan	Major Work	Construction of Buildings	Number	0	0	1	1	1
11	1111010052	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	Major Work	Construction of Buildings	Number	0	0	1	1	0
12	1111010053	Vocationlization of Education	Grant in Aid (Non Salary)	Assistance to Schools	Number	750	0	0	0	0
13	1111010055	TRAINING FOR TEACHERS, OFFICERS AND STAFF	Other Charges	Conducting Training, Workshop for Staff	Number	0	0	10	8	20
14	1111010062	Government of India Scholarships in Secondary Schools	Scholarship/Stipend	Benefits to Students	Number	400	400	400	400	400
15	1111010063	Merit Scholarship to Economically Backward Classes Students	Scholarship/Stipend	Benefits to Students	Number	1784	788	2259	2259	2259
16	1111010064	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	Scholarship/Stipend	Benefits to Students	Number	5205	5205	5205	5205	5205
17	1111010065	Additional Freeship upto Standard Xth to the Students (Boys) Whose or Whose Parents Income does not exceed Rs.15,000 per annum (Adjusted against Ways	Scholarship/Stipend	Benefits to Students	Number	168230	26612	136111	17024	17024
18	1111010066	Other Special Schools	Scholarship/Stipend	Benefits to Students	Number	2000	256	2000	830	830

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
19	1111010067	Assistance to Meritorious Students	Scholarship/Stipend	Benefits to Students	Number	2040	1176	2040	2040	2040
20	1111010068	Assistance to Non-Government Special Institutions	Grant in Aid (Non Salary)	Assistance to Schools	Number	3	3	3	3	3
21	1111010069	Assistance to State science education Institution for implementation of several programme run by this institution.	Grant in Aid (Non Salary)	Organising of Exhibitions	Number	36	36	35	36	36
22	1111010070	Awards to Outstanding Lady Teachers (2202 2882)	Rewards	Awards/ Rewards to Persons	Number	8	8	0	8	8
23	1111010072	Awards to Outstanding Teachers	Other Charges	Awards/ Rewards to Persons	Number	0	0	1	0	0
24	1111010073	Awards to Outstanding Teachers (2202 2292)	Rewards	Awards/ Rewards to Persons	Number	82	109	109	109	109
25	1111010075	Book Banks in Secondary Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	33588	0	33588	0	0
26	1111010076	Contribution to Teachers Foundation	Grant in Aid (Non Salary)	Assistance to Organisations	Number	20	1	0	1	1
27	1111010077	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	Scholarship/Stipend	Benefits to Students	Number	3258	350	3258	970	970
28	1111010079	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	Scholarship/Stipend	Benefits to Students	Number	10878	227095	10878	10878	10878
29	1111010081	Free Education to Girls upto Standard XII th	Scholarship/Stipend	Benefits to Students	Number	298892	29889	334762	51595	51595
30	1111010082	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	Grant in Aid (Non Salary)	Benefits to Students	Number	6050	5205	15024	7580	7580

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
31	1111010083	Free Education to the Students Studying upto Xth Standard	Grant in Aid (Non Salary)	Benefits to Students	Number	7115333	1591400	7115333	1571400	1571400
32	1111010084	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	Grant in Aid (Non Salary)	Benefits to Students	Number	184804	147695	0	0	0
33	1111010086	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	Grant in Aid (Non Salary)	Benefits to Students	Number	125984	155321	200000	166995	170125
34	1111010087	Grants to Pathshalas and Development of Sanskrit	Grant in Aid (Non Salary)	Assistance to Schools	Number	31	4	4	4	4
35	1111010088	Grants to Zilla Parishad for Educational Concession to the Children of Freedom Fighters (Adjusted against Ways and Means Advances)	Scholarship/Stipend	Benefits to Students	Number	1	0	0	1	1
36	1111010089	Hindi Shikshak Sanad Classes	Grant in Aid (Non Salary)	Assistance to Societies	Number	3	3	3	3	3
37	1111010090	National Scholarship for Talented Children in Rural Areas	Scholarship/Stipend	Benefits to Students	Number	3346	3346	3346	3346	3346
38	1111010091	Open Merit Scholarship (Pre Secondary Schools)	Scholarship/Stipend	Benefits to Students	Number	21269	1784	21269	1784	1784
39	1111010092	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	Scholarship/Stipend	Benefits to Students	Number	43215	43125	43125	43125	43125
40	1111010093	Scholarships in Junior Colleges	Scholarship/Stipend	Benefits to Students	Number	9600	3069	9600	9600	9600
41	1111010094	School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme)	Grant in Aid (Non Salary)	Benefits to Students	Number	734661	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
42	1111010095	School Nutrition Programme for other Municipal Corporations, Nagar Palikas and Local Bodies (Centrally Sponsored Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	3098	0	0	0	0
				Benefits to Students	Number	0	0	0	0	0
43	1111010096	School Nutrition Programme-Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)	Grant in Aid (Non Salary)	Benefits to Students	Number	11343716	9006603	8898395	8048621	10489500
44	1111010097	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	Grant in Aid (Non Salary)	Benefits to Students	Number	138461	55318	225000	57142	57318
45	1111010098	State Award to the Teacher for Excellent Work in Tribal Areas	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	19	19	19	19	19
46	1111010099	Construction of Sainik School at Chandrapur	Major Work	Construction of Buildings	Number	1	0	1	0	0
					Sq. Mt.	0	1	0	1	1
47	1111010101	Samagra Shiksha Abhiyan (General)	Salaries	Salary for Staff	Number	758	601	637	601	854
			Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	33	33	0
			Supplies and Material	Strengthening of Institutes	Number	0	0	33	33	0
			Minor Work	Construction of Buildings	Number	0	0	33	33	0
			Professional Services	Conducting of Studies	Number	0	0	33	33	0
			Grant in Aid (Non Salary)	Benefits to Students	Number	18000000	9001151	9001151	9001151	16812375

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1014	0	0
48	1113010041	Lumsum	Lumpsum Provisions	Benefits to Students	Number	0	0	1	0	0
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
49	1111140035	Reimbursement to Schools for 25% Reservation Quota for Admission	Grant in Aid (Non Salary)	Assistance to Schools	Number	236470	0	290462	0	0
				Benefits to Students	Number	0	252576	0	353502	406527
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities										
50	1111190014	Prematric Scholarship for The Children of Minority Community	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	100	0	0
51	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	Grant in Aid (Non Salary)	Assistance to Organisations	Number	472	0	1	185	185
52	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	Grant in Aid (Non Salary)	Assistance to Schools	Number	475	0	1	278	278
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes										
53	1113010057	free education to farmers children of West Vidharbha Package	Grant in Aid (Non Salary)	Benefits to Students	Number	74252	59378	74260	59378	74252
Department :Sports Sector: Social & Community Services Sub-Sector: Sports and Youth Welfare										
1	1108010002	Survey of the Sports Facilities in the State	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	0	36	36	36
2	1111040001	Establishment of Sports Complexes Divisional and District Level	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	5	4	10	10	45
3	1111040002	Grant-in-Aid to Sports Bodies Through State Sports Council.	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	15	2	0	8	10
4	1111040005	Nirbhay Yojana (Self Defence Training)	Grant in Aid (Non Salary)	Benefits to Women	Number	36	0	36	36	36
5	1111040008	Estt.of Coaching Centre (Estt. of Taluka Centre).	Grant in Aid (Non Salary)	Developing of Play Grounds	Number	30	8	60	60	380

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
6	1111040022	Maintenance Of Sports Complexes	Grant in Aid (Non Salary)	Developing of Gymnasium	Number	130	0	130	0	0
				Establishment of Sports Complexes	Number	0	89	0	130	150
7	1111040023	Volleyball Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	384	384	384
8	1111040024	Kho-Kho Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	576	576	576
9	1111040046	F.A.to Non-Residential Sports Academy in Distt.	Grant in Aid (Non Salary)	Benefits to Children	Number	0	77	45	77	77
				Benefits to Players	Number	20	0	0	0	0
				Benefits to Trainees	Number	0	0	0	0	0
10	1111040047	depute coaches on honorarium	Grant in Aid (Salary)	Salary for Staff	Number	153	0	110	110	110
11	1111040060	Memorial of Hindkesari Late Shri. Maruti Mane Monuments at Kavathepiran Taluka Miraj District Sangali	Major Work	Construction of Auditoriums	Number	1	0	1	1	1
12	1111040063	Construction of Youth Hostel Under Youth Policy	Grant in Aid (Non Salary)	Construction of Hostels	Sq. Mt.	0	0	1	1	2
13	1111040064	Financial assistant to players Participate to International tournaments	Grant in Aid (Non Salary)	Benefits to Players	Number	25	9	18	18	20
14	1111040065	Organising school compitition	Grant in Aid (Non Salary)	Organising of Events	Number	3500	2615	3500	2615	2615
15	1111040066	Awards to sports Teachers for motivation	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	1	0	36	86	86
16	1111040070	Mission Olympic 2020	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	0	52	52	61	50
17	1111040072	Celebration of sports week in every district of Maharashtra	Grant in Aid (Non Salary)	Benefits to Groups	Number	36	0	36	0	0
			Other Charges	Organising of Events	Number	0	0	0	0	36

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1111040073	Contribution to state sports Development fund	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	1	14	10	25	20
19	1111040074	Establishment of sports complexes	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	0	1	1
20	1111040075	Establishment of sports University	Grant in Aid (Non Salary)	Benefits to Students	Number	11	11	11	11	10
21	1111040077	F A for the Development of the Art of wrestling	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	1600	0	1600	0	0
22	1111040081	F. A. to Youth Centers and other bodies	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	36	0	36	36	36
23	1111040082	FA to Ashvamedh sports competition	Grant in Aid (Non Salary)	Benefits to Players	Number	1	1	1	1	1
24	1111040083	Free Travel concession in M.S.R.T. state sports Award	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	1	0	1	1	1
25	1111040085	Khashaba Jadhav State wrestling	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	1	0	212	212	212
26	1111040086	Participation in all india civil service competition	Grant in Aid (Non Salary)	Benefits to Players	Number	17	0	65	65	65
27	1111040087	Organization of All india civil service competition	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	3	0	3	3	2
28	1111040089	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	Grant in Aid (Non Salary)	Organising of Events	Number	1	0	384	384	384
29	1111040090	sports scholarships	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	2500	0	3500	0	0
			Scholarship/Stipend	Benefits to Players	Number	0	0	0	3500	3500
30	1111040092	sports tourism - tour of maharashtra cycle competition	Grant in Aid (Non Salary)	Conducting of Competitions	Number	0	0	3	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
31	1111040093	Career counselling conclave and investment in sports sector with industries	Grant in Aid (Non Salary)	Benefits to Projects	Number	0	0	1	0	0
32	1111040094	High performance sports excellence center	Grant in Aid (Non Salary)	Benefits to Players	Number	0	0	1	0	0
33	1111040095	Various courses under International sports university maharashtra	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	1	0	0
34	1111040096	Youth exchange programme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	0	0	7	0	0
35	1111040097	Assistance for creations of International Sports University	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	0	0	0	0	1
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	1
			Other Charges	Conducting Training, Workshop for Students	Number	0	0	0	0	1
36	1113010042	Lumsum	Lumpsum Provisions	Benefits to Players	Number	0	0	1	0	1
Department :Sports		Sector: Other Programmes			Sub-Sector: Other Programmes					
37	1113010104	Creation of Basic Sports Infrastructure	Grant in Aid (Non Salary)	Construction of Swimming Pool	Sq. Mt.	0	0	0	0	0
				Construction of Wall	Metres	0	0	0	0	0
				Developing of Facilities	Sq. Mt.	0	41	0	100	80
38	1113010105	Cash prize to the player who got the international medal	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	0	40	0	30	222
39	1113010106	Development of the Wrestling Centers	Grant in Aid (Non Salary)	Benefits to Players	Number	15	0	3	2	8

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
4	1111123201	Advertising & Publicity of Senior Citizens Schemes	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	36	0	0
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
5	1111140048	Organisation of Sports Competition for Physically Handicapped Persons	Other Charges	Organising of Events	Number	1	1	1	1	1
6	1111140049	Merit Award to Physically Handicapped Student Passing SSC/HSC	Rewards	Awards/ Rewards to Persons	Thousand Number	240	0	240	240	240
7	1111140050	Scheme For Implementation of Person with Disability Act (Implementation of PWD ACT 1995) (SIPDA)	Grant in Aid (Non Salary)	Assistance to Organisations	Number	181	0	181	181	181
8	1111140051	Scholarship to Physically Handicapped for Inplant Training	Scholarship/Stipend	Benefits to Students	Number	839	0	839	0	0
9	1111140052	Financial Assistance to Physically Handicapped for Working Small Scale Industries	Grant in Aid (Non Salary)	Assistance to NGOs	Number	12	0	12	12	4
10	1111140053	Share Capital Contribution to Maharashtra State Handicapped Finance & Development Corporation	Investments	Share capital to Mahamandal	Number	2500	2500	600	600	900
11	1111140054	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	Scholarship/Stipend	Benefits to Students	Number	24116	16287	21033	21033	19015
12	1111140055	State Government Scholarship to Physically Handicapped Students upto 8th Standard	Scholarship/Stipend	Benefits to Students	Number	1196	482	1196	492	696
13	1111140056	Financial Assistance to encourage marriage between disable and able persons.	Other Charges	Awards/ Rewards to Persons	Number	1094	697	1094	1094	922

STATEMENT-GN3
SCHEMewise PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
14	1111140062	National Family Benefit Scheme - Assistance to the families Below Poverty line (Gen) (CSS)	Other Charges	Assistance to Families	Number	0	0	0	0	0
15	1111140063	Indira Gandhi National Old Age Pension Scheme. (Centrally Sponsored Scheme)	Other Charges	Assistance to Families	Number	0	1	1800000	1000000	1200000
16	1111140064	Administration Expenditure for implementation of Indira Gandhi National old age pension scheme and National family benefit scheme. (Centrally Sponsored Scheme)	Other Charges	Assistance to Families	Number	0	1	36	1	1
17	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)	Other Charges	Assistance to Families	Number	0	1	9000	9000	9500
18	1111140067	Indira Gandhi National Widow Pension Scheme. (Centrally Sponsored Scheme)	Other Charges	Assistance to Families	Number	0	1	62000	62000	75000
Department :Social Justice										
Sector: Social & Community Services				Sub-Sector: Social Security and Insurance						
19	1111210080	Homes for aged and Infirm	Grant in Aid (Non Salary)	Benefits to Persons	Number	460	460	460	460	460
20	1111210081	Aam Aadmi Bima Yojana	Other Charges	Rehabilitation of Families	Number	200000	200000	1	1	1
21	1111210082	Assistance To Non Government Institution For Blind (State Sector)	Grant in Aid (Non Salary)	Assistance to Schools	Number	8	80	8	80	80
			Grant in Aid (Salary)	Salary for Staff	Number	8	80	0	80	80
22	1111210083	Celebration Of National Handicapped Day	Grant in Aid (Non Salary)	Conducting of Publicity Campaigns	Number	36	0	36	36	36
23	1111210084	State Award To Efficient Physically Handicapped Employees and Outstanding Employers Of Physically Handicapped	Rewards	Awards/ Rewards to Persons	Number	14	0	14	14	71
24	1111210085	Assistance To Non Government Institutions For Mentally Deficient.	Grant in Aid (Non Salary)	Assistance to Schools	Number	325	9334	325	9334	9334

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	325	9334	0	9334	9334
25	1111210086	Assistance To Non Government Institution For Orthopedically Handicapped	Grant in Aid (Non Salary)	Assistance to Schools	Number	237	3207	237	3207	3207
			Grant in Aid (Salary)	Salary for Staff	Number	237	3207	0	3207	3207
26	1111210087	Supply Of Artificial Limbs etc. To Physically Handicapped-Grant-in-aid	Grant in Aid (Non Salary)	Benefits to Unemployed	Number	42867	0	42867	42867	42867
27	1111210088	Scholarship To Physically Handicapped and Implant Training	Scholarship/Stipend	Benefits to Handicapped	Number	8962	8946	8962	8962	14962
28	1111210089	Assistance To Non Government Institutions For Deaf and Mutes	Grant in Aid (Non Salary)	Assistance to Schools	Number	277	12625	277	12625	12625
			Grant in Aid (Salary)	Salary for Staff	Number	277	12625	0	12625	12625
29	1111210090	Scholarship To Physically Handicapped Upto VIII th Standard And Implant Training	Scholarship/Stipend	Benefits to Handicapped	Number	26153	16604	26153	26153	18529
30	1111210091	Assistance To Non Government Institution For Blind	Grant in Aid (Non Salary)	Assistance to Schools	Number	61	1596	61	1596	1596
				Benefits to Children	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	61	1596	0	1596	1596
31	1111210092	Financial Assistance To Physically Handicapped Persons For Rehabilitation	Grant in Aid (Non Salary)	Rehabilitation of Children	Number	55	0	55	55	23
				Rehabilitation of Persons	Number	2130	0	2130	2130	765
32	1111210093	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	Grant in Aid (Non Salary)	Assistance to Schools	Number	28	1548	28	1548	1548

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	28	1548	0	1548	1548
33	1111210095	Assistance To Non Government Institution For Orthopaedically Handicapped (State Sector)	Grant in Aid (Non Salary)	Assistance to Schools	Number	5	158	5	158	158
			Grant in Aid (Salary)	Salary for Staff	Number	5	158	0	158	158
34	1111210096	Supply Of Artificial Limbs etc. to Physically Handicapped Persons-Grant-in-aid (state sector)	Grant in Aid (Non Salary)	Developing of Facilities	Number	25	0	10	10	10
35	1111210097	Assistance To Non Government Institution For Deaf and Mutes (State Sector)	Grant in Aid (Non Salary)	Assistance to Schools	Number	17	1059	17	1059	1059
			Grant in Aid (Salary)	Salary for Staff	Number	17	1059	0	1059	1059
36	1111210098	Establishment Of Legal Centers For Giving Guidance To physically Handicapped(Paid in treasury)	Grant in Aid (Non Salary)	Assistance to Councils	Number	56	56	56	56	56
			Grant in Aid (Salary)	Salary for Staff	Number	56	56	0	56	56
37	1111210099	Grants to Zilla Parishads under Section 182 of Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Homes for Aged and Infirm	Grant in Aid (Non Salary)	Benefits to Persons	Number	485	485	525	525	525
38	1111210100	Financial Assistance to Physically Handicapped for Working in Small Scale Industries	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	2103	928	2103	2103	1495
39	1111210101	Scholarship To Physically Handicapped and Inplant Training	Scholarship/Stipend	Benefits to Handicapped	Number	1840	0	1840	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1111210102	Scholarship To Physically Handicapped Upto VIII th Standard And Inplant Training	Scholarship/Stipend	Benefits to Handicapped	Number	1321	526	1321	1321	987
41	1111210103	Survey of physically Handicapped person in the State at Taluka Level	Other Charges	Projects Undertaken for Education	Number	20000	1	20000	20000	20000
42	1111210104	Prevention and Eradication of Human Sacrifice and other Inhuman Evil and Aghori Practices and Black Magic	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	36	36	36	36	36
			Other Charges	Organising of Work shops	Number	36	36	0	36	36
43	1111210105	Sanjay Gandhi Niradhar Anudan Yojana	Other Charges	Rehabilitation of Persons	Select	700000	700000	105690	105690	130000
44	1111210106	Shravan Bal Seva Rajya Nivruttivetan Yojana	Other Charges	Rehabilitation of Persons	Number	0	200000	0	300000	400000
					Select	1100000	0	226892	0	0
Department :Social Justice			Sector: Other Programmes			Sub-Sector: Other Programmes				
45	1113010202	Administrative Expenditure For Implementation of Sanjay Gandhi Niradhar Anudan Yojana and Shravan Bal Seva Rajya Nivruti Vetan Yojana.	Other Charges	Establishment of Offices	Number	0	1	1	1	1
46	1113010208	Setting up of Transgender Welfare Board for welfare of the transgender and Protection of their rights	Grant in Aid (Non Salary)	Establishment of Organisations	Number	1	1	6	6	6
47	1113010223	Tree Plantation and Conservation under Sustainable Development Goals	Wages	Plantation of Trees	Hectares	0	0	0	1	1
			Supplies and Material	Plantation of Trees	Hectares	0	0	0	1	1
Department :Urban Development			Sector: Transport			Sub-Sector: Road Transport				
1	1107030021	Mukhyamantri Nagari Sadak Yojana	Grant in Aid (Non Salary)	Construction of Roads	Km.	0	0	1	1	1
Department :Urban Development			Sector: Transport			Sub-Sector: Urban Rail & Metro Transport				

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
2	1107060021	Grant to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	Grant in Aid (Non Salary)	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
3	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	Loans and Advances	Projects Undertaken for Urban Transport	Select	1	0	1	0	0
4	1107060024	Assistance to Nagpur Improvement Trust for Nagpur Urban Transport (Metro) Project	Loans and Advances	Generation of Capacity	Mega Watt Hours	0	0	0	0	0
5	1107060025	Mumbai Metro line-III	Loans and Advances	Loan to Projects	Number	1	1	1	1	1
6	1107060026	Pune Metro Project	Investments	Share capital to Projects	Number	1	1	1	1	1
			Loans and Advances	Loan to Projects	Number	1	1	1	1	1
7	1107060027	Mumbai Metro II	Grant in Aid (Non Salary)	Assistance to Projects	Select	1	1	1	1	1
			Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
8	1107060028	Mumbai Metro VII	Grant in Aid (Non Salary)	Assistance to Projects	Number	1	1	1	1	1
			Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
9	1107060029	Mumbai Metro Part II-B	Loans and Advances	Loan to Projects	Select	1	1	1	1	1
				Projects Undertaken for Urban Transport	Select	1	1	1	1	1
10	1107060030	Mumbai Metro Part IV	Loans and Advances	Loan to Projects	Select	0	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1107060031	Mumbai Metro V	Loans and Advances	Projects Undertaken for Urban Transport	Select	0	0	1	1	1
12	1107060032	Mumbai Metro VI	Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
13	1107060033	Mumbai Metro IX & VII A	Loans and Advances	Loan to Projects	Number	1	1	1	1	1
14	1107060034	Mumbai Metro IVA	Loans and Advances	Loan to Projects	Number	0	0	0	0	1
				Projects Undertaken for Urban Transport	Km.	0	0	0	0	0
15	1107060035	Mumbai Metro Line IIA, IIB & VII NDB Loan	Loans and Advances	Loan to Projects	Number	0	0	0	0	3
16	1107060036	Mumbai Metro line IIA, IIB & VII ADB Loan	Loans and Advances	Loan to Projects	Number	0	0	0	0	3
17	1107060037	Mumbai Metro IV & IVA KfW loan	Loans and Advances	Loan to Projects	Number	0	0	0	0	2
18	1607060001	Additional Central Assistance to MUTP	Grant in Aid (Non Salary)	Assistance to Organisations	Number	1	1	1	1	1
				Construction of Railway Lines	Km.	0	0	0	0	0
Department :Urban Development			Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation				
19	1111080041	Swachchha Bharat Mission	Grant in Aid (Non Salary)	Assistance to ULBs	Number	357	357	357	357	357
				Construction of Toilets	Number	0	0	0	0	0
Department :Urban Development			Sector: Social & Community Services			Sub-Sector: Urban Development				
20	1111100004	National Urban Information System	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	1
21	1111100005	Incentive Grant to Urban Local Bodies	Grant in Aid (Non Salary)	Awards/ Rewards to Municipal Bodies	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
22	1111100008	Special Provision for Development of Basic Amenities in Municipal Corporation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	27	27	27	27	27
23	1111100009	Training in Town Planning	Salaries	Salary for Staff	Number	6	6	6	6	6
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	6	6	6	6	6
24	1111100010	Special Grant to Municipal Councils	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	238	238	238	238	238
25	1111100011	Special Grant to Hill Station Muni. Council for Deve. of Tourism Places	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	6	6	6	6	6
26	1111100013	Grant to Urban Local Bodies in The State for Computerisation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	357	357	1	1	357
27	1111100016	Strengthening of Fire	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	5	5	20
28	1111100018	Special Provision for Pilgrim Places	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	10	10	10	10	10
29	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	5	5	5	5	25
30	1111100026	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	Grant in Aid (Non Salary)	Assistance to ULBs	Number	5	5	5	5	5
31	1111100029	Grant-In-aid to Provide Basic Amnties Newly Added Area In Nagarpalika Area	Grant in Aid (Non Salary)	Assistance to ULBs	Number	4	4	4	4	4
32	1111100030	Grant-In-aid To Newly Fromed Muncipal Council	Grant in Aid (Non Salary)	Assistance to ULBs	Number	5	5	5	5	5
33	1111100034	Assistance to Newly Established Nagarpanchayats For Providing Urban Facilities	Grant in Aid (Non Salary)	Assistance to ULBs	Number	106	106	106	106	200
34	1111100035	Deendayal Antyodaya Yojana (DAY) NULM	Salaries	Salary for Staff	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	1	1	1	1	1
35	1111100036	State Urban Livelihood Mission	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	1	1	0	1	1
36	1111100037	Smart Cities	Grant in Aid (Non Salary)	Construction of Flyovers	Km.	10	10	10	10	10
				Construction of Roads	Km.	10	10	10	10	10
37	1111100038	Amrut Mission (Urban Rejuvenation Mission)	Grant in Aid (Non Salary)	Improvement of Roads	Km.	10	0	0	0	0
				Projects Undertaken for Drainage	Number	0	0	0	0	30
				Works Undertaken for Water Supply	Number	0	10	10	10	38
38	1111100040	Smart Cities - State Level	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	8
39	1111100041	Grant in Aid to Nagpur Improvement Trust For Implementation of Shr. Mahalaxmi Jagdamba Sansthan, Koradi Pilgrim Development Plan	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
40	1111100042	Purchase of buses in the cities to provide bus service to ladies only	Grant in Aid (Non Salary)	Assistance to ULBs	Number	6	6	1	6	6
41	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	1
42	1611100025	Grant to ULBs For additional Expenditure under JNNURM /UIDSSMT Project.	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	20	20	1	1	1
Department :Urban Development		Sector: Social & Community Services			Sub-Sector: Social Security and Insurance					

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
43	1111210077	Urban Infrastructure Development Schemes for Satellite Towns around seven Mega cities	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	1	1	1
Department :Urban Development		Sector: General Services			Sub-Sector: e-Governance					
44	1112040037	e-Governance Project in Urban Development	Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	1	1	1
Department :Urban Development		Sector: Other Programmes			Sub-Sector: Other Programmes					
45	1113010094	Grant-in-aid to Sinhastha Kumbh Mela from State Level	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	0	1	1	1
46	1113010099	Assistance to Tuljapur City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1
47	1113010100	Assistance to Paithan Aapegaon City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1
48	1113010101	Assistance to Pandharpur City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1
49	1113010123	Grant in aid to ULBs for construction of monuments	Grant in Aid (Non Salary)	Assistance to ULBs	Number	5	5	5	5	5
50	1113010218	Ramtek Pilgrimage Development Schemes	Grant in Aid (Non Salary)	Construction of Area	Sq. Mt.	0	0	1	1	1
51	1113010228	Special grant to Nagpur, Sub capital of State for comprehensive Development	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	1	1	1	1
52	1113010229	Tree Plantation and Conservation under Sustainable Development Goals	Wages	Wages for Labours	Number	1	1	1	1	1
			Supplies and Material	Conservation of Trees	Number	1	1	1	1	1
53	1113010233	Implementation of GIS Based Survey and Mapping of all the Properties within the limits of the C and D category Municipal Corporation and all the Municipal Councils and Nagar Panchayati Scheme	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Sq. Mt.	1	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
54	1113010244	Shrishetra Mahalakshmi (Karveer Niwasni, Ambabai) Mandir, Kolhapur Pilgrimage Development Plan	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	0	0	1	1	1
55	1113010246	Parli Pilgrimage Development Plan	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	0	0	1	1	1
Department :Itar Magasvarg Bahujan Welfare			Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1101070779	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 - Life on Land)	Wages	Plantation of Trees	Number	41210	0	1	0	1
			Supplies and Material	Conservation of Trees	Hectares	12	0	1	0	1
Department :Itar Magasvarg Bahujan Welfare			Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes				
2	1111120003	Vocational Training for VJNT And SBC Students	Other Charges	Creation of Amenities	Number	1	1	1	1	1
3	1111120004	Payment of Tution Fees & Examination Fees for OBC Students	Scholarship/Stipend	Benefits to Students	Number	72108	70999	97735	97735	97735
4	1111120005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	Scholarship/Stipend	Benefits to Students	Number	27647	21777	14640	16666	16666
5	1111120006	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	Scholarship/Stipend	Benefits to Girls	Number	190463	89343	148901	138201	0
6	1111120007	Financial Assistance to Co.Op. Housing Societies of The VJNT, OBC and SBCs	Grant in Aid (Non Salary)	Construction of Houses	Number	1	0	1	0	1
7	1111120008	Tanda Vikas Yojana	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	3977	3977	3977	3977	4000
8	1111120011	Component Plan for VJNT Vasantrao Naik VJNT Mahamandal	Investments	Share capital to PSUs	Number	1000	1000	1	1	0
9	1111120012	Establishment of Corporation for Other Backward Class	Investments	Share capital to PSUs	Number	16153	73	1	1	9209

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1111120061	Postmatric Scholarship for OBC students	Scholarship/Stipend	Benefits to Students	Number	102819	104827	103000	674712	409994
11	1111120067	Training for VJNT/SBC/OBC	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	25000	25000	1	1	1
12	1111120073	Shri Yashwantrao Chavan Mukta Vasahat Yojna	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	141	141	200	200	400
13	1111120074	Increase of amenities in the Residential Ashram Shala	Supplies and Material	Supply of Materials	Number	976	0	1000	1000	1500
14	1111120078	Kanyadan yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	1	0	20	20	20
15	1111123197	Invocation of Guarantee towards Loan of Maharashtra Co. Op. Hsg. Fin. Corporation towards the Members of VJNT and OBC	Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	0	1
16	1111123204	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	Scholarship/Stipend	Benefits to Students	Number	4580	0	4580	4580	4580
17	1111123205	Pre-Matric Scholarship for OBC students (Centrally Sponsored Scheme)	Scholarship/Stipend	Benefits to Students	Number	100	100	50	100	50
18	1111123206	Scholarship for Higher Foreign Education to Meritorious Students of VJNT, OBC & SBC	Scholarship/Stipend	Benefits to Students	Number	10	10	30	30	50
19	1111123207	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement.	Major Work	Construction of Hostels	Number	18	0	18	18	18
20	1111123208	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement.	Major Work	Construction of Hostels	Number	18	0	18	18	18

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
21	1111123209	Sanctioned Grant in Aid to Vasantnao Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	Grant in Aid (Non Salary)	Subsidy to Families	Number	1500	0	1	1	1
22	1111123210	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	Grant in Aid (Non Salary)	Subsidy to Families	Number	1500	0	1	1	10492
23	1111123211	Late Vasantnao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	Rewards	Awards/ Rewards to Persons	Number	0	0	0	0	0
			Scholarship/Stipend	Benefits to Students	Number	50	50	50	50	0
24	1111123212	Savitribai Phule Scholarship for 5th to 10th standard Girls of O B C category.	Scholarship/Stipend	Benefits to Girls	Number	11250	11250	11250	11250	11250
25	1111123213	Mahatma Basveshwar Samajik Samata Shiva Puraskar	Rewards	Awards/ Rewards to Persons	Number	0	0	2	2	2
26	1111123214	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	Investments	Share capital to Mahamandal	Number	0	0	1	0	1050
27	1111123217	Unemployed Youths from Dhangar community belonging to the Nomadic Tribe-C category to get exemption on examination fee for competitive examination	Scholarship/Stipend	Benefits to Persons	Number	0	0	0	0	0
			Other Charges	Conducting Training, Workshop for Students	Number	0	0	100	100	100

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
28	1111123218	Central budget (Nucleus Budget) to implement schemes / programs which are necessary for the welfare of Dhangar Samaj of Nomedic tribes C, but no budgetary funds are available.	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	1	1	21
29	1111123219	Basic Training required for recruitment of soldiers in the army and recruitment of police of the state of Dhangar Community Nomedic tribes C Category	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	0
			Other Charges	Conducting Training, Workshop for Students	Number	0	0	50	50	50
30	1111123220	To educate the Dhangar community students in the designated residential schools of English medium in the city	Scholarship/Stipend	Benefits to Students	Number	0	0	2000	2000	2500
31	1111123221	Residential Examination Training for Competitive Examination to the students of Dhangar community in the Nomadic tribe C category.	Scholarship/Stipend	Benefits to Students	Number	0	0	50	50	50
32	1111123222	Swayam Yojana for Dhangar community students who are deprived of hostel scheme	Scholarship/Stipend	Benefits to Students	Number	0	0	1000	1000	2000
33	1111123223	Providing margin money for women belonging to the Dhangar Community under Standup India scheme of the Central Government	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	1	1	1
34	1111123224	Scheme to Build Houses for the Homeless Dhangar Community in the Nomedic Tribes C category	Grant in Aid (Non Salary)	Construction of Houses	Number	0	0	50	50	50

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
35	1111123226	Establishment of Mahatma Phule Research and Training Institute (Mahajyoti) to implement various activities for VJNT, OBC and SBC as well as other neglected and deprived elements.	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	1000	1500	1500
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	50	50	50
36	1111123227	Hostel for Meritorious Students belongs to Nomadic Tribe-C (Dhangar) taking Post-matric Education, at the headquarters of the Revenue Divisions of the state - Salary and Non Salary Expenses	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	1	1
			Major Work	Construction of Hostels	Number	0	0	0	0	21
37	1111123228	Dr. Panjabrao Deshmukh Hostels Maintenance Allowance Scheme for Social and Educationally Backward Class	Scholarship/Stipend	Benefits to Students	Number	0	0	1	1	1
38	1111123229	Academy of Maharashtra Research, upliftment and Training (AMRUT)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	1	10000
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	1	100
Department :Itar Magasvarg Bahun Welfare			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
39	1111140027	Vasantrao Naik Award	Rewards	Awards/ Rewards to Persons	Number	75	0	45	75	75
40	1111140047	Chatrapati Shahu Maharaj Research, Training and Human Development Institution(SARTHI)	Grant in Aid (Non Salary)	Establishment of Organisations	Number	0	0	1698	1698	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	68	68	1
Department :Itar Magasvarg Bahujan Welfare			Sector: Social & Community Services			Sub-Sector: Education of Backward Classes				
41	1111290003	Grant in Aid to Voluntary Agency for running Ashram Shalas and Post Basic Ashram Shalas for VJNT	Grant in Aid (Non Salary)	Assistance to Schools	Number	971	971	228613	228613	228613
			Grant in Aid (Salary)	Salary for Staff	Number	12289	12289	12289	12289	12289
42	1111290004	Stipends to Trainees in Industrial Training Institutes	Scholarship/Stipend	Benefits to Students	Number	16042	16042	16000	16000	16000
43	1111290005	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	Scholarship/Stipend	Benefits to Students	Number	1616	7822	1616	1992	0
44	1111290006	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	Scholarship/Stipend	Benefits to Students	Number	300	300	400	400	400
45	1111290007	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	Grant in Aid (Non Salary)	Assistance to Schools	Number	4	4	591	591	591
			Grant in Aid (Salary)	Salary for Staff	Number	73	73	73	73	73
46	1111290008	Payment of maintenance allowance to V.J.N.T and SBC students studying in professional courses and living in hostel attached to professional colleges.	Scholarship/Stipend	Benefits to Students	Number	4592	4592	4600	4600	4600
47	1111290009	STATE GOVERNMENT POST MATRIC SCHOLARSHIP (VJNT)	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	0
					Select	0	272054	264830	264830	264830
48	1111290010	Post-Matric Scholarship To Students Belonging To S.B.C.	Scholarship/Stipend	Benefits to Students	Number	71202	71202	71202	71202	71202

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
49	1111290011	Post-Matric Scholarship to O.B.C. students.	Scholarship/Stipend	Benefits to Students	Number	102819	102819	102819	102819	102819
50	1111290012	Payment Of Tuition fees and Exam fees (VJNT)	Scholarship/Stipend	Benefits to Students	Number	38792	20356	38792	38042	41461
51	1111290013	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	Grant in Aid (Non Salary)	Assistance to Ashram School	Number	0	640	0	640	640
				Assistance to Schools	Number	640	0	640	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	110	110	110	110	110
52	1111290014	Scheme of Rajashri Shahu Maharaj Education Fee Scholarship for Social and Educationally Backward Class	Scholarship/Stipend	Benefits to Students	Number	0	0	1	1	1
Department :Itar Magasvarg Bahujan Welfare			Sector: General Services		Sub-Sector: Staff Training Programme					
53	1112020020	Training to Government Employees	Other Charges	Organising of Workshops	Number	120	0	120	0	120
Department :Itar Magasvarg Bahujan Welfare			Sector: General Services		Sub-Sector: e-Governance					
54	1112040076	e-Governance Project	Computer Expenses	Purchase/ Procurement of Computers	Number	100	30	200	200	200
Department :Water Supply and Sanitation			Sector: Social & Community Services		Sub-Sector: Water Supply and Sanitation					
1	1111080004	Water Supply And Drainage Schemes for Municipalities	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	40	17	20	10	15
			Other Charges	Repair & maintenance of Water Supply	Number	1	0	1	1	1
2	1111080005	Bhatsai Project	Contributions	Share capital to Projects	Number	1	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajya	Grant in Aid (Non Salary)	Connections of Households	Number	40000	40000	38000	20000	0
				Works Undertaken for Water Supply	Number	58	44	22	0	0
4	1111080011	Sant Gadge Baba Gram Swachhata Abhiyan	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	30000	27800	29976	25000	27800
5	1111080012	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines	Grant in Aid (Non Salary)	Subsidy to Families	Number	0	0	0	0	0
			Subsidies	Subsidy to Families	Number	1000000	527123	3499	84700	484000
6	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grand support and WQMS	Grant in Aid (Non Salary)	Works Undertaken for Water Supply	Number	500	0	500	500	2608757
7	1111080037	Liquid Waste Management Project Under RIDF-19	Grant in Aid (Non Salary)	Benefits to Villages	Number	20	0	1	1	18
8	1111080043	Mukhyamantri Rural Drinking Water Programme-MRDWP(Rejuvenation non-functional regional WS and O & M)	Grant in Aid (Non Salary)	Coverage of Villages	Number	780	780	419	431	312
9	1111080044	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	Grant in Aid (Non Salary)	Assistance to Academy	Number	0	0	1	1	1
10	1111080045	Grant in aid for Rural Water Supply and Drainage Scheme for Court cases	Other Charges	Acquisition of Land	Hectares	5	0	5	3	5
11	1111080046	Tilari Project based Water Supply Scheme	Grant in Aid (Non Salary)	Assistance to Agency	Number	2500	0	1	0	2500
12	1111080047	Forestry and wild life	Wages	Wages for Labours	Number	216000	0	651000	0	343
			Supplies and Material	Supply of Materials	Number	216000	102046	651000	0	344
Department :Water Supply and Sanitation			Sector: General Services			Sub-Sector: e-Governance				

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1112040055	e-Governance Project in Water Supply and Sanitation	Computer Expenses	Purchase/ Procurement of Computers	Number	50	21	100	30	50
Department :Water Supply and Sanitation		Sector: Other Programmes			Sub-Sector: Other Programmes					
14	1613010262	Lumsum	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	0	0	0
Department :Finance		Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						
1	1112010005	Construction of Sales Tax Buildings	Major Work	Construction of Buildings	Number	0	0	1	0	0
					Sq. Mt.	1	0	0	0	0
Department :Finance		Sector: General Services		Sub-Sector: e-Governance						
2	1112040065	e-Governance Project in Finance	Computer Expenses	Purchase/ Procurement of Computers	Number	100	100	100	0	80
Department :Finance		Sector: General Services		Sub-Sector: General Administration						
3	1112071350	Constructions of Sales Tax Building through Maharashtra State Road Development Corporation	Major Work	Construction of Buildings	Sq. Mt.	0	0	0	31500	161000
				Modernisation & Renovation of Furniture	Number	0	0	1000	0	0
Department :Finance		Sector: Other Programmes			Sub-Sector: Other Programmes					
4	1113010224	Tree Plantation And Conservation (Finance) (Scheme)	Wages	Plantation of Trees	Number	25	0	17500	0	0
			Supplies and Material	Conservation of Trees	Hectares	0	0	5	0	0
Department :Minorities Development		Sector: Rural Development		Sub-Sector: Rural Housing						
1	1102100003	Centrally sponsored Pradhanmantri Awas Yojna	Grant in Aid (Non Salary)	Construction of Houses	Number	1	0	100	100	150

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Minorities Development										
Sector: Social & Community Services										
Sub-Sector: Welfare of Minorities										
2	1111190001	Grant in Aid to State Minority Commission	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	1	1	10	8	10
				Conducting Training, Workshop for Unemployed	Number	0	0	0	0	0
3	1111190004	Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	100	80	150	100	150
4	1111190005	Grant-in-Aid for Short Term Trade Base Courses	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	1000	500	1000	500	500
				Conducting Training, Workshop for Unemployed	Number	0	0	0	0	0
5	1111190006	Grant-in-Aid for Help Line.	Grant in Aid (Non Salary)	Establishment of Centres	Number	1	1	1	1	1
6	1111190007	Grant-in-Aid for Research, Training	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	0
				Conducting Training, Workshop for Select	Number	0	0	0	0	0
					Select	0	0	10	0	0
				Conducting Training, Workshop for Students	Number	0	6000	0	6000	6000
7	1111190008	Grant-in-Aid for Scholarship for Students of Minority Community Pursuing Higher Education	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1111190009	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	Grant in Aid (Non Salary)	Repair & maintenance of Institutes	Number	1250	1100	1500	1000	1500
9	1111190011	Share Capital Contribution to Maulana Aazad Alpasankhyank Arthik Vikas Mahamandal.	Contributions	Share capital to Corporation	Number	0	0	0	0	0
				Share capital to Mahamandal	Number	1	1	1	1	1
10	1111190012	Share Capital Contribution to National Minorities Development	Contributions	Share capital to Corporation	Number	0	0	0	0	0
				Share capital to Mahamandal	Number	1	1	1	1	1
11	1111190013	Grant-in-Aid for Haj Committee.	Grant in Aid (Non Salary)	Construction of Buildings	Number	1	0	3	0	0
					Sq. Mt.	0	0	0	3	3
12	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	4000	3000	4500	4000	3500
13	1111190017	Grant -in-Aid for Self Help Groups.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	3392	2500	900	700	500
14	1111190018	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	Grant in Aid (Non Salary)	Construction of Hostels	Number	10	5	1477	1400	1451
15	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Construction of Institutes	Number	9	5	9	5	5
16	1111190022	Grant in Aid for Starting of New Polytechnics for Minority Students	Grant in Aid (Non Salary)	Construction of Institutes	Number	1	1	1	1	3
17	1111190023	Grant in Aid for Starting of Second and Third Shift in Existinf ITI for Minority Students	Salaries	Creation of Posts	Number	0	0	0	0	0
				Salary for Staff	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Select	Select	0	0	0	0	0
				Conducting Training, Workshop for Trainees	Select	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Centres	Select	0	0	0	0	0
				Establishment of Select	Select	0	0	0	0	0
18	1111190024	Grant in Aid to Urdu Ghar	Grant in Aid (Non Salary)	Construction of Buildings	Number	3	0	4	0	0
					Sq. Mt.	0	3	0	4	4
				Construction of Centres	Number	0	0	0	0	0
19	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas	Grant in Aid (Non Salary)	Benefits to Minorities	Number	15	15	15	13	13
				Construction of Hostels	Number	5	3	7	5	5
				Construction of Houses	Number	0	0	0	0	0
				Construction of School Toilet	Sq. Mt.	0	0	150	100	100
20	1111190027	Grant in Aid to Wakf Board	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	1	1	1	1	1
21	1111190033	Grant in Aid for Providing Infrastructure Facilities to Registered Madrassas in the State and Salaries to the Subject Teachers Under Zakir Hussain Madarassa Modernisation Scheme	Grant in Aid (Non Salary)	Modernisation & Renovation of Equipments	Number	225	225	250	250	250

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
22	1111190034	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	Grant in Aid (Non Salary)	Improvement of Select	Select	0	0	0	0	0
				Improvement of Vasti	Number	400	350	450	450	450
23	1111190035	Scheme for Upgradation of Power Loom for Minority	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	1	1	1	1	2
24	1111190037	Starting of Second Shift in Existing Polytechnics For Minority Students	Salaries	Salary for Staff	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	0	0	0
25	1111190039	Grant in aid for Urdu Academy	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	1	1	20	15	20
				Organising of Events	Number	1	1	1	1	1
26	1111190047	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	0	0	60	30	20
Department :Minorities Development			Sector: General Services			Sub-Sector: e-Governance				
27	1112040054	e-Governance Project in Minorities Development	Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	1	50
Department :Minorities Development			Sector: Other Programmes			Sub-Sector: Other Programmes				
28	1113010222	Out of the annual budgetary provisions for the plantationand harvesting are recived every provideng 0.5 percent funding for expenditure.	Wages	Wages for Labours	Number	0	0	200	100	200
			Supplies and Material	Supply of Materials	Number	0	0	200	100	200

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
29	1113010231	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	Contributions	Benefits to Centres	Number	0	0	3600	3000	3000	
30	1113010245	Grant-in-Aid for Various Schemes of Maharashtra State Panjabi Sahitya Academy	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	0	0	1	1	3	
Department :Food and Civil Supply						Sector: General Economic Services			Sub-Sector: Government Training Programme		
1	1110070002	Training to Government Employees of Food and Civil Supply Deptt.	Other Charges	Organising of Work shops	Number	2	1	2	1	1	
Department :Food and Civil Supply						Sector: Social & Community Services			Sub-Sector: Social Security and Insurance		
2	1111210031	Strengthening of Weights and Measures	Major Work	Strengthening of Institutes	Number	2	1	4	1	1	
Department :Food and Civil Supply						Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities		
3	1111140008	Integrated Project on Consumer Protection	Major Work	Construction of Buildings	Number	0	0	0	0	0	
					Sq. Mt.	4	1	0	1	1	
4	1111140012	Construction, Reconstruction & Renovation of Godowns	Major Work	Construction of Godowns	Number	17	0	0	0	0	
					Sq. Mt.	0	12	0	39	39	
Department :Food and Civil Supply						Sector: General Services			Sub-Sector: e-Governance		
5	1112040073	Computerisation of Targeted Public Distribution System (TDPS)	Computer Expenses	Purchase/ Procurement of Instruments	Number	0	1	1	1	1	
Department :Food and Civil Supply						Sector: Other Programmes			Sub-Sector: Other Programmes		
6	1113010205	Strengthening of Price Monitoring Cell	Subsidies	Purchase/ Procurement of Computers	Number	0	1	1	1	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1112020012	Training to Government Employees	Other Charges	Organising of Work shops	Number	1	1	1	0	1
Department :Marathi Language		Sector: General Services			Sub-Sector: e-Governance					
12	1112040039	e-Governance Project in Marathi Language	Computer Expenses	Modernisation & Renovation of EDP cell	Number	1	1	1	1	1
Department :Marathi Language		Sector: Other Programmes			Sub-Sector: Other Programmes					
13	1113010120	Programme for Publicity and Propagation of Marathi Language	Rewards	Awards/ Rewards to Persons	Number	0	0	0	0	0
			Contractual Services	Hiring of Services	Number	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Publications	Publishing of Books	Number	0	0	0	0	0
			Computer Expenses	Digitisation of Records	Number	0	0	0	0	0
					Thousand Number	0	0	0	0	0
			Supplies and Material	Developing of Facilities	Number	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Professional Services	Hiring of Professionals	Number	0	0	0	0	0
			Other Charges	Assistance to Organisations	Number	0	0	0	0	0
				Creation of Amenities	Number	0	0	3	3	3
				Organising of Events	Number	3	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Projects Undertaken for Education	Number	1	0	0	0	0
14	1113010158	Grant in aid for organising workshops and seminars	Grant in Aid (Non Salary)	Conducting of Meetings	Number	7	0	10	0	0
				Organising of Workshops	Number	0	7	0	0	7
15	1113010159	Grant in aid for publishing books on non imaginative literature	Grant in Aid (Non Salary)	Assistance to Units	Number	4	4	4	0	4
16	1113010161	Grant in Aid for publishing of books under new author scheme and honorarium to Experts for opinion on manuscripts	Grant in Aid (Non Salary)	Assistance to Units	Number	4	4	4	0	4
17	1113010227	Tree plantation	Wages	Wages for Workers	Number	0	0	1	0	1
			Supplies and Material	Plantation of Trees	Hectares	0	0	0	0	1
					Number	0	0	1	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	0	1
			Grant in Aid (Non Salary)	Plantation of Trees	Hectares	0	0	0	0	500
					Number	5000	0	500	0	0
Department :Maharashtra Legislature Secretariat			Sector: General Services			Sub-Sector: e-Governance				
1	1112040045	e-Governance Project in Maharashtra Legislature Secretariat	Computer Expenses	Purchase/ Procurement of Computers	Number	20	20	20	20	20
Department :Maharashtra Legislature Secretariat			Sector: General Services			Sub-Sector: General Admistration				
2	1112071327	Renovation and special repairs of Vidhan Bhavan, Mumbai,Nagpur and Majestic MLA House	Minor Work	Modernisation & Renovation of Buildings	Number	3	0	3	3	3

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1112071330	Vidhan Bhavan, Mumbai Security Programme	Minor Work	Construction of Compound wall/Fencing	Km.	2	2	2	2	2
4	1112071331	Vidhanmandal Gymkhana	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	18800	18800	18800	18800	18800
Department :Maharashtra Legislature Secretariat										
			Sector: Other Programmes			Sub-Sector: Other Programmes				
5	1113010236	Redevelopment of Manora Amdar Niwas, Mumbai	Major Work	Construction of Buildings	Number	0	0	1	0	0
					Sq. Mt.	0	0	0	1	1
Department :Tourism										
			Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1101070781	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	Wages	Wages for Labours	Number	0	0	1	0	0
			Supplies and Material	Plantation of Trees	Hectares	0	0	0	0	0
					Number	1	0	1	0	0
Department :Tourism										
			Sector: General Economic Services			Sub-Sector: Tourism Development				
2	1110060003	Grant by State for Torists Development at Various Places undes Central Financial Assistance	Grant in Aid (Non Salary)	Developing area for Tourism	Number	1	1	1	1	1
3	1110060029	Publicity (34521931	Grant in Aid (Non Salary)	Conducting of Publicity Campaigns	Number	1	1	1	1	1
4	1610060007	Grant For Basic Facilities For Tourism at Various Places	Grant in Aid (Non Salary)	Developing area for Tourism	Number	1	0	1	0	0
					Sq. Km.	0	1	0	1	1
Department :Tourism										
			Sector: Other Programmes			Sub-Sector: Other Programmes				
5	1113010170	Grant in aid to Panhala Hill Station Municipality	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
6	1113010171	Grant in aid to Sewagram Ashram Pratishthan	Grant in Aid (Non Salary)	Assistance to NGOs	Number	1	0	1	0	0
7	1113010172	Grant-in-aid to Chikhaldara Municipality	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	0	1	0	0
8	1113010173	Opening of Tourist Centres	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	0	1	0	0
9	1113010191	Directorate of Tourism	Salaries	Salary for Staff	Number	1	1	1	1	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	0	1	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	1	0	1	0	0
			Computer Expenses	Modernisation & Renovation of Offices	Number	1	0	1	0	0
			Supplies and Material	Supply of Materials	Number	0	0	0	0	0
					Select	0	0	1	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	0	0
			Minor Work	Modernisation & Renovation of Offices	Number	1	0	1	0	0
			Professional Services	Hiring of Services	Number	1	0	1	0	0
			Purchase of Goods for Sale (Milk etc.)	Purchase/ Procurement of Equipments	Number	1	0	1	0	0

STATEMENT-GN3
SCHEMewise PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
					Select	0	0	1	0	0
			Grant in Aid (Non Salary)	Establishment of Offices	Number	1	0	1	0	0
10	1113010243	(02) (21) Implementation of Shri Kshetra Nira Nrusinhapur, Taluka Indapur, Dist Pune Pilgrim Development Plan	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	0	0	1	0	0
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										
1	1101070778	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100 percent State Scheme) (Marketing) (Scheme)	Wages	Plantation of Trees	Hectares	0	0	0	0	1
					Number	750	0	1	0	0
			Supplies and Material	Conservation of Trees	Hectares	750	0	1	0	1
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing										
2	1101090008	Share Capital Contribution to Rural/Urban Co-Operative Societies.	Contributions	Share capital to Co-operative Societies	Number	0	0	0	0	0
				Share capital to Consumer Societies	Number	1	0	10	0	1
3	1101090009	Loan to Rural /Urban Consumer Co-operative Societies	Loans and Advances	Loan to Co-operative Societies	Number	1	0	10	0	1
4	1101090010	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	Contributions	Share capital to Co-operative Societies	Number	21	3	18	4	10
5	1101090013	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	Loans and Advances	Loan to Co-operative Societies	Number	21	3	18	4	10
6	1101090014	Subsidy to Rural/Urban Co-Operative Consumer Societies.	Subsidies	Subsidy to Societies	Number	1	0	10	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
7	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	Contributions	Share capital to Co-operative Societies	Number	21	3	18	4	10
8	1101090058	Margin money for the operation of the Cotton Procurement Scheme	Loans and Advances	Benefits to Farmers	Number	0	0	0	200	300
					Thousand Number	1	0	300	0	0
9	1101090062	Subsidy to Maharashtra State Co-operative Federation Ltd for ancilliary expenditure on account of purchase and Supply of Chemical Fertilisers.	Subsidies	Subsidy to Mahamandal	Number	1	0	1	0	1
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Investment in Agriculture Financial Institute										
10	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	Investments	Creation of Amenities	Number	0	0	0	0	1
Department :Marketing Sector: General Services Sub-Sector: e-Governance										
11	1112040070	E-Governance Programme (Marketing) (Scheme)	Computer Expenses	Developing of Software	Number	0	0	0	0	0
				Digitisation of Records	Thousand Number	0	0	0	0	0
				Purchase/ Procurement of Machinery	Number	0	0	0	0	1
Department :Skill Development and Entrepreneurship Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment										
1	1109020020	Tree Plantation and Conservation under Sustainable Development Goals (Goal-15 life on land)(100% State Plan)	Wages	Plantation of Trees	Hectares	0	0	0	0	59500
					Number	1000	0	58400	0	0
			Supplies and Material	Plantation of Trees	Hectares	0	0	0	0	59500

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
					Number	1000	0	58400	0	0
Department :Skill Development and Entrepreneurship			Sector: Social & Community Services			Sub-Sector: Technical Education				
2	1111020001	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	Machinery and Equipment	Supply of Machinery	Number	1	1	1	1	1
3	1111020017	Incentives for Best Institutes	Rewards	Awards/ Rewards to Persons	Number	6	6	9	0	9
				Awards/ Rewards to SSI Units	Number	0	0	0	0	0
			Advertising and Publicity	Publishing of Magazine	Number	6	6	9	0	9
				Publishing of Research Works	Number	0	0	0	0	0
4	1111020020	Upgradation of Old ITIs	Major Work	Construction of Buildings	Sq. Mt.	50	50	5	0	1000
5	1111020023	Discretionary Grant for Minor Works	Minor Work	Repair & maintenance of Buildings	Number	60	0	85	0	0
					Sq. Mt.	0	60	0	35	85
6	1111020024	Establishment of TCPC Cell	Machinery and Equipment	Supply of Machinery	Number	35	0	35	0	35
7	1111020026	Expansion of Apprenticeship Scheme	Major Work	Construction of Hostels	Number	0	0	0	0	1
					Sq. Mt.	0	0	1	0	0
8	1111020032	Expansion of ITI (Intake Capacity)	Salaries	Salary for Staff	Number	2081	2081	2477	2477	2477
			Contractual Services	Hiring of Contractual Services	Number	0	0	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Entrepreneurs	Number	417	417	417	417	417
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	1	1	1
			Supplies and Material	Supply of Materials	Number	0	417	417	417	417
			Professional Services	Conducting Training, Workshop for Entrepreneurs	Number	417	417	417	417	417
			Scholarship/Stipend	Benefits to Trainees	Number	417	417	417	417	417
			Machinery and Equipment	Supply of Machinery	Number	0	0	1	1	1
9	1511020021	Construction of Workshop	Major Work	Construction of Buildings	Number	5	0	4	0	0
					Sq. Mt.	0	5	0	4	4
Department :Skill Development and Entrepreneurship			Sector: Social & Community Services			Sub-Sector: Labour and Labour Welfare				
10	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	Salaries	Salary for Staff	Number	2	2	1	1	2
			Contractual Services	Generation of Employment	Number	2	2	1	1	0
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	2	2	1	1	2
			Major Work	Works Undertaken for Infrastructure	Number	2	2	1	1	2

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1111130054	Strengthening of ITI Under 13th Finance Commission	Machinery and Equipment	Supply of Machinery	Number	50	50	3	3	3
			Major Work	Repair & maintenance of Buildings	Number	50	50	33	33	32
Department :Skill Development and Entrepreneurship			Sector: Social & Community Services			Sub-Sector: Employment and Self Employment				
12	1111160001	Annasaheb Patil Mahamandal	Contributions	Share capital to Corporation	Number	1	0	5000	3000	50000
13	1111160002	Development of Career Literature, Library & Improvement of Website	Computer Expenses	Developing of Website	Number	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Professional Services	Hiring of Professionals	Number	0	0	0	0	0
			Subsidies	Benefits to Candidates	Number	0	0	0	0	0
14	1111160003	Training of Officials of Directorate of Employment	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	300	145	300	100	300
15	1111160005	Pramod Mahajan Skill & Entreprenureship Develoment Programme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Entrepreneurs	Number	0	0	0	0	0
				Conducting Training, Workshop for Unemployed	Number	45000	869	133333	50000	100000
16	1111160006	E- Governance	Computer Expenses	Developing of Website	Number	1	0	1	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Purchase/ Procurement of Computers	Number	50	0	50	0	50
			Professional Services	Hiring of Professional services	Mandays	1	0	1	0	1
17	1111160007	To Establish Skill Development University under skill Development & Entrepreneurship Department	Grant in Aid (Non Salary)	Digitisation of Cadastral Maps	Number	0	0	1	0	1
				Purchase/ Procurement of Land	Hectares	0	0	0	0	0
18	1111160008	Maharashtra State Skill Development Society	Grant in Aid (Non Salary)	Assistance to Societies	Number	0	0.1	0	0.1	0.1
19	1111160015	Pradhan Mantri Kaushalya Vikas Yojana	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	85709	64000	0	0	42885
20	1111160016	Upgradation of ITI under Public Private Partnership	Salaries	Salary for Staff	Number	11	0	11	0	11
			Computer Expenses	Developing of Software	Number	250	0	250	0	250
			Advertising and Publicity	Publishing of Magazine	Number	250	0	250	0	250
			Professional Services	Hiring of Professional services	Mandays	250	0	250	0	250
21	1111160017	Maharashtra State Innovative Startup Policy	Grant in Aid (Non Salary)	Assistance to Startups	Number	0	37	0	400	500
Department :Skill Development and Entrepreneurship			Sector: Social & Community Services			Sub-Sector: Vocational Education				
22	1111230001	Strengthening of Directorate of Vocational Education	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	1	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	208	208	208	208	310
			Major Work	Construction of Buildings	Number	2	0	2	0	0
					Sq. Mt.	0	2	0	2	2
23	1111230003	Discretionary Grant for Minor Works	Minor Work	Strengthening of Institutes	Number	60	60	75	0	75
24	1111230004	To Establish Model Vocational Schools	Salaries	Salary for Staff	Number	0	0	0	0	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0
				Purchase/ Procurement of Select	Select	0	0	0	0	0
			Supplies and Material	Supply of Materials	Number	0	0	0	0	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Construction of Buildings	Number	5	0	0	0	0
					Sq. Mt.	0	0	0	0	0
25	1111230005	Training of Staff	Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	200	200	225	0	225
26	1111230035	Creation of Posts for various Schemes Under Directorate of Vocational Education	Salaries	Salary for Staff	Number	183	183	183	183	183
			Contractual Services	Hiring of Contractual Services	Mandays	0	102	0	102	183
					Number	102	0	102	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	183	183	183	183	183
			Rent, Rate and Taxes	Establishment of Schools	Number	34	34	34	34	34
			Supplies and Material	Supply of Materials	Number	0	34	0	34	34
					Thousand Number	34	0	34	0	0
			Professional Services	Hiring of Services	Number	34	34	34	34	34
27	1111230038	Vocational Training Fee Reimbursement	Grant in Aid (Non Salary)	Subsidy to Candidates	Number	0	0	13000	500	13000
28	1111230039	Skill Strengthening for Industrial Value Enhanchment (STRIVE)	Grant in Aid (Non Salary)	Distribution of Select	Select	0	0	84	0	0
29	1511230032	Removal the Backlog of Seats in Govt. Technical High School	Major Work	Construction of Buildings	Number	3	0	3	0	0
					Sq. Mt.	0	3	0	3	4
Department :Skill Development and Entrepreneurship			Sector: General Services			Sub-Sector: Staff Training Programme				

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
30	1112020019	Establishment of Career Guidance & Counseling Centres	Computer Expenses	Purchase/ Procurement of Equipments	Number	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	5	0	0	0	0
			Professional Services	Conducting Training, Workshop for Teachers	Number	5	0	0	0	0
Department :Skill Development and Entrepreneurship			Sector: General Services			Sub-Sector: e-Governance				
31	1112040079	Maharashtra State Apprenticeship Training Scheme	Grant in Aid (Non Salary)	Benefits to Trainees	Number	0	0	0	0	100000
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	0	0	100000
Department :Skill Development and Entrepreneurship			Sector: Other Programmes			Sub-Sector: Other Programmes				
32	1113010124	Model career Centre	Grant in Aid (Non Salary)	Benefits to Candidates	Number	1	1	1	2	3
33	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (General) (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	14696	2500	3375
				Conducting Training, Workshop for Women	Number	0	0	0	0	0

**GN-3, Statement Showing Schemewise
Physical Targets – Scheduled Caste
Component Scheme
(State Scheme)**

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry				
1	1201040035	Supply of Six Milch Animals (SCP)	Subsidies	Subsidy to Persons	Number	0	0	1880	0	0
				Supply of Milch Animals	Number	476	0	0	0	0
2	1201040036	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	Subsidies	Subsidy to Farmers	Number	414	0	0	0	0
				Subsidy to Persons	Number	0	0	0	0	0
3	1201040037	Supply of 10+1 Goats Units (SCP)	Subsidies	Assistance to Projects	Number	1193	0	0	0	0
				Subsidy to Persons	Number	0	0	0	0	0
Department :Agriculture			Sector: Agriculture and Allied Activities			Sub-Sector: Crop Husbandry				
1	1201010023	Rashtriya Krishi Vikas Yojana (RKVY)	Lumpsum Provisions	Benefits to Farmers	Number	0	0	0	0	0
2	1201010103	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
3	1201010105	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
4	1201010106	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
5	1201010107	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
6	1201010108	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
7	1201010112	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1201010113	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	Subsidies	Assistance to Agency	Number	0	0	0	0	0
9	1201010114	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
10	1201010115	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture										
11	1201020011	Integrated Horticulture Development Mission SCSP	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
12	1201020012	Bhauasaheb Fundkar Horticulture Plantation Scheme	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries										
1	1206020006	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	Contributions	Share capital to Spinning Mills	Number	4	1	0	0	0
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education (Arts)										
1	1211220001	Publishing writings of Dr.Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	Contractual Services	Publishing of Books	Number	15	7	15	15	20
			Publications	Publishing of Books	Number	40	13	40	25	50
			Machinery and Equipment	Establishment of Offices	Number	5	2	5	3	5
Department :Energy Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	1211120111	Subsidy for the Distribution / Transmission Licence fees reduction in Agriculture and Power loom Tariff (State Plan)	Subsidies	Subsidy to SC Families	Number	1	1998609	0	0	0
Department :Industry Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries										
1	1206010047	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	Subsidies	Benefits to Entrepreneurs	Number	100	28	0	100	110
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
1	1211140021	Improve The Index of Human Development	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	0	0	1	0	0
				Works Undertaken for Infrastructure	Number	1	24	0	24	24
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health										
1	1211060023	Programme under National Rural Health Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0
				Benefits to Patients	Number	0	54204	0	0	0
				Organising of Health Camps	Number	0	32	0	0	0
2	1211060073	National AYUSH Mission	Grant in Aid (Non Salary)	Treatment of Patients	Number	353	0	0	0	0
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Housing										
3	1211090026	National Urban Health Mission	Grant in Aid (Non Salary)	Benefits to Patients	Number	353	0	0	0	0
				Organising of Health Camps	Number	0	24609	0	0	0
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
4	1213010097	Mahatma Jotiba Phule Jan Aarogya Yojana	Grant in Aid (Non Salary)	Benefits to Persons	Number	2635812	2635812	0	0	0
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										
1	1201070001	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	Other Charges	Creation of Amenities	Number	0	1	0	1	0
2	1201070004	Integrated Development of Wildlife Habitats	Other Charges	Establishment of Select	Select	0	0	0	0	0
				Works Undertaken for Infrastructure	Number	0	1	0	1	0
Department :Rural Development Sector: Rural Development Sub-Sector: Integrated Rural Development										
1	1202010003	National Rural Livelihood Mission (SCP)	Subsidies	Assistance to SHGs	Number	12200	41279	169670	169670	41245
2	1202010005	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	Subsidies	Benefits to Groups	Number	2000	68218	0	0	0
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing										
3	1202100001	Pradhan Mantri Awaas Yojana (Gramin) scp	Grant in Aid (Non Salary)	Assistance to Families	Number	100	4300	13379	0	0
Department :School Education Sector: Social & Community Services Sub-Sector: General Education										
1	1211010033	ESTABLISHMENT OF DIET	Salaries	Salary for Staff	Number	568	0	0	0	0
2	1211010036	Computer Education Programme	Grant in Aid (Non Salary)	Establishment of Laboratories	Number	8000	0	0	0	0
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition										
3	1211150028	School Nutrition Programme	Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	0	1159351	1288168
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry										
1	1201010101	To Provide Mini Tractor for SC and Navboudh Self Assisted Groups	Grant in Aid (Non Salary)	Assistance to Families	Number	1905	969	1016	1904	2222
2	1201010117	Rashtriya Krishi Vikas Yojana (RKVY)	Subsidies	Benefits to Farmers	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Subsidy to Farmers	Number	0	562	1	547	826
4	1201010119	Provision for Seed Plantation Sub-Mission (SMSP)	Subsidies	Subsidy to Farmers	Number	0	55763	0	81230	84032
5	1201010120	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	0	5071	1	2679	1413
6	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	Subsidies	Benefits to Farmers	Number	0	1888	1	836	3364
7	1201010122	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	0	2457	1	322	1480
8	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	Subsidies	Subsidy to Farmers	Number	0	168230	1	26684	81639
9	1201010124	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	Subsidies	Assistance to Agency	Number	0	0	1	0	0
				Benefits to Farmers	Number	0	26207	0	44908	44908
10	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	0	8576	1	13653	15018
11	1201010126	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	Subsidies	Benefits to Farmers	Number	0	0	1	1	1
12	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	Subsidies	Subsidy to Farmers	Number	0	121000	1	5000	400000
13	1201010128	Jawahar Well Programme Under EGS	Grant in Aid (Non Salary)	Construction of Wells	Number	0	1	1	1	1
14	1201010129	Construction of farm ponds (SCP)	Grant in Aid (Non Salary)	Construction of Farm Ponds	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
15	1201010130	Krishi Unnati Yojana-National Mission on Oil Seeds and Oil Palm Mini Mission III (Tree Borne Oil seeds) (CSS)	Subsidies	Benefits to Farmers	Number	0	0	1	1	1
16	1201010133	Subsidy for distribution of bailing machine under National Livestock Mission (50 % central share)	Subsidies	Assistance to Farmer	Number	0	0	0	0	100
17	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme	Subsidies	Benefits to Farmers	Number	0	1	0	1	1
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Horticulture										
18	1201020013	Integrated Horticulture Development Mission SCSP	Subsidies	Benefits to Farmers	Number	0	31	1	328	420
19	1201020014	Horticulture Programme under eggs	Grant in Aid (Non Salary)	Plantation of Trees	Thousand Hectares	0	1	1	1	1
20	1201020015	Bhauasaheb Fundkar Horticulture Plantation Scheme	Subsidies	Subsidy to Farmers	Number	0	350	1	350	5280
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation										
21	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	Major Work	Treatment of Area	Hectares	0	1	1	1	1
22	1201030018	Krushi Unnati Yojana Soil Health Card Schedule Cast Plan	Subsidies	Benefits to Farmers	Number	0	1	1	1	1
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry										
23	1201040056	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP	Subsidies	Benefits to Individuals	Number	0	1	1	1	40
24	1201040057	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP	Subsidies	Subsidy to Farmers	Number	0	1	1	1	40

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
38	1201060052	Financial Assistance for Input cost for freshwater fish culture Ponds SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
39	1201060053	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
40	1201060054	Financial Assistance for Renovation of existing ponds SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
41	1201060055	Financial Assistance for Brackish Water Shrimp Culture Input SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
42	1201060056	Financial Assistance for Brackish Water Hatchery SCP	Subsidies	Subsidy to SC Families	Number	0	1	1	1	1	
43	1201060057	Financial Assistance for Purchase of new craft & gear SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
44	1201060058	Financial Assistance for Establishment of Small feed mill SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
45	1201060059	Financial Assistance for Bivalve Culture SCP	Subsidies	Subsidy to SC Families	Select	0	0	1	1	1	
46	1201060060	Financial Assistance for Open Sea Cage culture SCP	Subsidies	Subsidy to SC Families	Number	0	1	1	1	1	
47	1201060061	Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats and Ice Box SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
48	1201060062	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage SCP	Subsidies	Subsidy to SC Families	Number	0	0	1	1	1	
49	1201060063	Financial Assistance for Renovation of existing ice plant cum cold storage SCP	Subsidies	Subsidy to SC Families	Number	0	1	1	1	1	
Department :Social Justice						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife		
50	1201070005	National Afforestation Programme SCSP	Wages	Creation of Amenities	Number	0	1	1	1	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Generation of Capacity	Select	0	1	1	1	1
			Other Charges	Creation of Select	Select	0	0	1	0	0
51	1201070006	National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	0	1	1	1	1
52	1201070007	Integrated Development of Wildlife Habitats	Other Charges	Establishment of Select	Select	0	0	1	0	0
				Plantation of Trees	Hectares	0	1	0	1	1
				Works Undertaken for Soil Conservation	Thousand Hectares	0	1	0	1	1
				Works Undertaken for Water Conservation	Thousand Hectares	0	1	0	1	1
53	1201070008	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	Other Charges	Creation of Amenities	Number	0	1	1	1	1
54	1201070010	Project Tiger	Salaries	Creation of Select	Select	0	0	1	0	0
			Wages	Projects Undertaken for Tigers	Number	0	1	1	1	1
55	1201070011	Mangrove and Coral Reef conservation Programme	Wages	Projects Undertaken for Tigers	Number	0	0	1	0	0
				Wages for Workers	Number	0	0	0	0	1
			Supplies and Material	Supply of Materials	Number	0	0	0	0	1
			Minor Work	Construction of Buildings	Sq. Mt.	0	0	0	0	1
			Grant in Aid (Non Salary)	Conservation of Environmental Projects	Number	0	0	0	0	1
			Subsidies	Subsidy to SC Families	Number	0	0	0	0	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Charges	Works Undertaken for Infrastructure	Number	0	0	0	0	1
			Machinery and Equipment	Supply of Equipments	Number	0	0	0	0	1
56	1201070012	Project Elephant	Wages	Projects Undertaken for Tigers	Number	0	0	1	0	1
			Supplies and Material	Supply of Materials	Number	0	0	0	0	1
			Other Charges	Assistance to Families	Number	0	0	0	0	1
Department :Social Justice			Sector: Agriculture and Allied Activities			Sub-Sector: Co-operation				
57	1201120005	Debt Relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana - 2017 (SCSP) (Scheme)	Subsidies	Benefits to Farmers	Number	0	0	1	1	1
Department :Social Justice			Sector: Rural Development			Sub-Sector: Integrated Rural Development				
58	1202010006	Pradhan Mantri Adarsh Gram Yojana	Grant in Aid (Non Salary)	Improvement of Dalit Basties	Number	0	0	1	236	236
59	1202010007	National Rural Livelihood Mission (SCP)	Subsidies	Assistance to SHGs	Number	0	1	1	1	1
60	1202010008	Financial Assistance to Aajivika Skill Development - Special Project (SCP) under MSRLM	Subsidies	Benefits to Candidates	Number	0	1	1	1	1
61	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	Subsidies	Benefits to Groups	Number	0	1	1	1	1
Department :Social Justice			Sector: Rural Development			Sub-Sector: Rural Housing				
62	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp	Grant in Aid (Non Salary)	Assistance to Families	Number	0	36213	1	7831	121523
63	1202100004	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Social Justice						Sector: Energy		Sub-Sector: Energy Development		
64	1205010028	Energisation of AG pumps through High Voltage Distribution System (HVDS)	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	0	0	1	1	1
Department :Social Justice						Sector: Energy		Sub-Sector: Non-Conventional Energy Development		
65	1205030002	Chief Minister Solar Agricultural Pump Scheme	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	0	1	1	8858	0
Department :Social Justice						Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries		
66	1206010049	10 Percentage Capital Subsidy to Modernisation of Scheduled Castes Powerloom Unit.	Subsidies	Subsidy to Persons	Number	0	1	0	1	1
67	1206010051	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	Subsidies	Benefits to Entrepreneurs	Number	0	0	1	100	110
68	1206010052	Chief Minister Employment Generation Programme (CMEGP)	Grant in Aid (Non Salary)	Subsidy to Candidates	Number	0	1	1	2000	2600
Department :Social Justice						Sector: Industry & Minerals		Sub-Sector: Medium & Large Scale Industries		
69	1206020007	Share Capital Contribution to the Cooperative Spinning Mill (special component plan) (Scheme)	Contributions	Share capital to Spinning Mills	Number	0	2	1	3	5
Department :Social Justice						Sector: General Economic Services		Sub-Sector: Local Development Programme		
70	1210050002	Grant in aid to schedule caste and Navbaudha family for individual water supply connection and IHHL.	Grant in Aid (Non Salary)	Assistance to Families	Number	0	1	1	4166	2500
Department :Social Justice						Sector: Social & Community Services		Sub-Sector: General Education		
71	1211010041	Sarva Shikshan Mohim	Grant in Aid (Non Salary)	Benefits to Students	Number	0	1	0	1	1
72	1211010045	Computer Education Programme	Grant in Aid (Non Salary)	Establishment of Laboratories	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
94	1211080013	National Rural Drinking Water Programme(SCSP)	Grant in Aid (Non Salary)	Construction of Pipeline	Km.	0	178825	1	61924	478690
95	1211080014	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	Grant in Aid (Non Salary)	Construction of Toilets	Number	0	72500	1	11872	30000
96	1211080015	Nagari Dalit Wasti Water Supply Scheme	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	0	1	1	5	5
97	1211080016	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections to families in urban areas (Scheme) and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	Grant in Aid (Non Salary)	Construction of Toilets	Number	0	1	1	1	0
Department :Social Justice Sector: Social & Community Services Sub-Sector: Public Housing										
98	1211090027	JNNURM-Integrated Housing and Slum Development Program-State Share-Special Componant Plan	Grant in Aid (Non Salary)	Construction of Houses	Number	0	0	1	1	1
99	1211090028	National Urban Health Mission	Grant in Aid (Non Salary)	Organising of Health Camps	Number	0	0	1	47315	63340
100	1211090029	Slum Improvement Works	Grant in Aid (Non Salary)	Construction of Public utility	Number	0	1	1	1	1
Department :Social Justice Sector: Social & Community Services Sub-Sector: Urban Development										
101	1211100028	Babasaheb Ambedkar Shramsaphalya Awaz Yojana	Grant in Aid (Non Salary)	Construction of Houses	Number	0	1	1	1	1
102	1211100030	Maintenance of Buildings and Roads	Minor Work	Repair & maintenance of Buildings	Number	0	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
103	1211120001	Mahatma Phule B.C. Development Corporation (Share Capital)(CSP)	Investments	Share capital to Mahamandal	Number	0	2030	1	3500	9000
104	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	Grant in Aid (Non Salary)	Organising of Ceremony	Number	36	36	36	36	0
105	1211120014	Strengthening of Directorate of Social Welfare	Salaries	Salary for Staff	Number	263	197	1800	223	250
			Contractual Services	Hiring of Contractual Services	Number	64	80	151	80	80
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	263	197	40	197	171
			Rent, Rate and Taxes	Establishment of Offices	Number	39	2	114	4	4
			Supplies and Material	Establishment of Offices	Number	0	0	359.3	0	0
106	1211120015	Puraskar of Shahu Phule Ambedkar State	Rewards	Awards/ Rewards to Persons	Number	6	0	6	12	12
107	1211120016	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	Grant in Aid (Non Salary)	Assistance to NGOs	Number	1	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	3	0	3	0	0
108	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	Grant in Aid (Non Salary)	Wages for Staff	Number	30000	30000	26000	26000	30000
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
109	1211120018	Kanyadan Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	1041	553	1041	1250	2580
110	1211120019	Karmaveer Dadasaheb Gaikewad Janamshatabdi Ceremony	Rewards	Awards/ Rewards to Persons	Number	2	0	2	2	2
111	1211120022	Computerisation Cell	Other Charges	Organising of Technology Demonstrations	Number	81	81	81	81	81
112	1211120025	Wide Publicity of Schemes for Scheduled Casts And Navboudh Through Director Social Welfare	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	12	0	34
				Publishing of Books	Number	14	0	0	0	0
113	1211120026	To Provide Tin Stalls to The Gatai Kamgar	Grant in Aid (Non Salary)	Benefits to Individuals	Number	0	89	0	2000	1794
				Benefits to SC Families	Number	2197	0	1100	0	0
114	1211120027	Land to The Landless Labourers of Scheduled Castes And Navboudhas	Grant in Aid (Non Salary)	Distribution of Land	Hectares	250	170	350	360	450
115	1211120029	Pre-military And Police Recruitment Training for Schedule Castes And Navboudhas	Grant in Aid (Non Salary)	Benefits to Trainees	Number	1176	0	1176	165	1176
116	1211120030	Training in Motor Car Driving	Grant in Aid (Non Salary)	Benefits to Students	Number	36	36	36	36	36
117	1211120032	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities	Grant in Aid (Non Salary)	Benefits to Families	Number	2000	0	0	0	0
				Benefits to Victims	Number	0	0	5500	0	0
				Rehabilitation of Persons	Number	0	2000	0	5500	5500

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
118	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA	Subsidies	Subsidy to Mahamandal	Number	6000	10086	9	12000	0
119	1211120034	Subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	Subsidies	Subsidy to Persons	Number	0	1232	0	7100	10000
				Subsidy to SC Families	Number	46503	0	7100	0	0
120	1211120035	Subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	Subsidies	Subsidy to Mahamandal	Number	19000	192	161	700	51100
121	1211120036	Subsidy To Khadi and Village Industries Board 275(1) -SCA	Subsidies	Assistance to Mahamandal	Number	3101	0	3101	3101	3500
122	1211120037	Machinery for Implementioned of Civil Rights	Grant in Aid (Non Salary)	Benefits to Groups	Number	0	0	36	0	0
				Conducting of Publicity Campaigns	Number	0	0	0	36	36
				Wages for Persons	Number	36	0	0	0	0
			Other Charges	Organising of Campaign	Number	36	0	36	36	36
123	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (New)	Grant in Aid (Non Salary)	Improvement of Dalit Basties	Number	1182	0	1182	1188	1188
124	1211120039	Scheme of Award to the Best Institutions under Social Justice Department	Rewards	Awards/ Rewards to Persons	Number	21	0	21	21	21
125	1211120040	Vocational Training for Backward Class (Training on Demand)	Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	1	1	1
126	1211120042	Grant in aid to Maharashtra State Commision for Safai Karmacharies	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	1	1	1
127	1211120043	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	Grant in Aid (Non Salary)	Benefits to Students	Number	3300	0	1300	1300	1200

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
128	1211120047	Maharashtra State Schedule Cast Commission	Salaries	Salary for Staff	Number	200	200	200	200	200
129	1211120049	Share Capital Contribution to Co-operative Societies of Scheduled Castes	Contributions	Share capital to Co-operative Societies	Number	50	0	10	0	20
130	1211120050	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District.	Major Work	Construction of Buildings	Sq. Mt.	1	1	1	1	1
131	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	Loans and Advances	Loan to Spinning Mills	Number	5	1	4	1	3
132	1211120052	Loans to Co-operative Societies of Scheduled Caste	Loans and Advances	Loan to Co-operative Societies	Number	50	0	10	10	20
133	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	Loans and Advances	Benefits to Farmers	Number	1	1	1	1	1
134	1211120054	Financial Assistant to the Co-operative Housing Societies of	Subsidies	Subsidy to Persons	Number	36	36	36	36	36
135	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	Subsidies	Benefits to Individuals	Number	12000	12000	10838	10000	12000
136	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	Subsidies	Benefits to Individuals	Number	100000	60000	90876	60000	100000
137	1211120057	Grant in Aid to Voluntary Organisations (New)	Grant in Aid (Non Salary)	Benefits to Societies	Number	36	36	15	36	36
138	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal	Investments	Share capital to Mahamandal	Number	33053	250	2000	2000	1000
139	1211120064	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	Investments	Loan to Mahamandal	Number	0	0	0	0	0
				Share capital to Mahamandal	Number	4273	108	174	41	4000

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
140	1211120073	Pay	Salaries	Salary for Staff	Number	90	90	90	90	90
			Wages	Wages for Persons	Number	0	0	0	0	0
			Contractual Services	Conducting of Surveys	Number	0	0	0	0	0
				Hiring of Contractual Services	Number	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	90	90	90	90	90
			Rent, Rate and Taxes	Establishment of Offices	Number	90	90	90	90	90
			Diet Charges	Benefits to Students	Number	13792	17860	13792	17860	17860
			Supplies and Material	Developing of Facilities	Number	13792	17860	13792	17860	17860
			Other Charges	Creation of Posts	Number	13792	17860	13792	17860	17860
141	1211120081	Incentive for Inter-caste Marriage	Other Charges	Assistance to Families	Number	0	0	252	252	12000
				Organising of Ceremony	Number	1	0	252	252	12000
142	1211120082	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	Loans and Advances	Loan to Co-operative Societies	Number	1	1	1	1	36
143	1211120084	Pre Matric Scholarship for SC Students Studying in 9th	Scholarship/Stipend	Benefits to Students	Number	84355	65047	57800	60826	104133
144	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court	Salaries	Salary for Staff	Number	6	54	6	54	54
			Wages	Wages for Labours	Number	6	6	6	6	6
			Contractual Services	Hiring of Contractual Services	Number	6	6	6	6	6

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	6	6	6	6	6
			Rent, Rate and Taxes	Establishment of Offices	Number	6	6	6	6	6
			Computer Expenses	Purchase/ Procurement of Computers	Number	6	6	6	6	6
			Advertising and Publicity	Publishing of Reports	Number	6	6	6	6	6
			Minor Work	Construction of Buildings	Number	6	6	6	6	6
			Professional Services	Hiring of Contractual Services	Number	6	6	6	6	6
			Other Charges	Establishment of Offices	Number	6	6	6	6	6
			Motor Vehicle	Repair & maintenance of Vehicles	Number	6	6	6	6	6
145	1211120088	Celebration Of Dr. Babasaheb Ambedkar 125th Birth Anniversary Year as Samata and Samajik Nyay Year	Major Work	Construction of Buildings	Number	4	0	4000	0	0
					Sq. Mt.	0	4	0	4	24
146	1211120090	Managerial Subsidy	Grant in Aid (Non Salary)	Benefits to SC Families	Number	1	1	1	1	1
			Grant in Aid (Salary)	Establishment of Centres	Number	1	1	1	198	198
147	1211120091	ADMISSION GRAND (Lokshahir Annabhau Sathe Development Corporation Mumbai)	Grant in Aid (Non Salary)	Establishment of Offices	Number	255	255	255	255	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	1717	189	1717	183	0
148	1211120092	Government of India Post Matric Scholarships	Scholarship/Stipend	Benefits to Students	Number	316937	177533	316937	359257	403125
149	1211120093	Grant-in-aid to Mahatama Phule Backward Development Corporation Limited Mumbai.	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	10	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	160	10	155	0
150	1211120094	Grant-in-aid to Zilla Parishad under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Removal of untouchability propoganda	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	36	36	36	36	36
151	1211120095	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	270	0	270	270
				Benefits to Students	Number	270	0	270	0	0
152	1211120096	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Maintenance of Hostels.	Grant in Aid (Non Salary)	Benefits to Girls	Number	0	133829	60395	60395	60000
				Benefits to Students	Number	133829	0	0	0	0
153	1211120097	Grants to Voluntary Agencies	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	94	94	94	94	94
154	1211120098	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	Scholarship/Stipend	Benefits to Students	Number	2666	2666	2666	4000	4400
155	1211120099	Maintenance allowance to students undergoing training in Sainik Schools	Scholarship/Stipend	Benefits to Students	Number	560	560	244	244	272

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
156	1211120100	Maintenance of Government Hostels for Schedule Castes Boys and Girls	Salaries	Salary for Staff	Number	171	171	171	171	171
			Wages	Wages for Labours	Number	171	171	171	171	171
			Contractual Services	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	171	171	171	171	171
			Rent, Rate and Taxes	Establishment of Hostels	Select	171	171	171	171	171
			Diet Charges	Distribution of Food grains	Select	171	171	171	171	171
			Supplies and Material	Supply of Materials	Select	171	171	171	171	171
			Other Charges	Acquisition of Select	Select	171	0	171	0	0
157	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	Scholarship/Stipend	Benefits to Students	Number	60	60	60	60	65
158	1211120102	Scheme for Monetary Relief to the Members of families in scheduled castes and scheduled tribes becoming victims of Atrocities	Grant in Aid (Non Salary)	Benefits to Families	Number	1500	1500	1200	1200	1500
159	1211120103	Scholarship to Students studying in High Schools	Scholarship/Stipend	Benefits to Students	Number	146	146	147	147	147
160	1211120104	Stipends to Trainees in Industrial Training Institute	Scholarship/Stipend	Benefits to Students	Number	146	146	330	147	147
161	1211120105	Training for Motor Car Driving	Grant in Aid (Non Salary)	Benefits to Unemployed	Number	1	1	1	1	1
162	1211120106	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	Grant in Aid (Non Salary)	Benefits to Students	Number	30613	17957	30613	30000	36550

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
163	1211120107	Payment of Tuition fees and Examination fees	Scholarship/Stipend	Benefits to Students	Number	183333	63145	183333	64218	70640	
164	1211120108	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	Minor Work	Construction of Buildings	Number	4000	7959	36	36	36	
				Construction of Roads	Km.	1	0	1	0	0	
165	1211120109	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	Other Charges	Assistance to Disable	Number	1	0	0	0	0	
					Select	0	0	1	0	0	
				Assistance to Old Age	Number	200000	200000	200000	200000	225000	
				Assistance to Widows	Number	1	0	1	0	0	
166	1211120110	Aam Aadami Vima Yojana	Other Charges	Assistance to Disable	Number	1	0	1	0	0	
				Assistance to Old Age	Number	1	1	1	1	1	
				Assistance to Widows	Number	1	1	1	1	1	
167	1211120112	Establishment of Bharat Ratna Dr. Babasaheb Ambedkar Samata Pratishthan	Grant in Aid (Non Salary)	Wages for Staff	Number	0	1	0	1	1	
			Grant in Aid (Salary)	Salary for Staff	Number	0	1	0	1	1	
168	1211120115	Concession in energy tariff to agriculture pump consumers (State Plan)	Subsidies	Subsidy to SC Families	Number	0	198609	1	1	0	
169	1211120116	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	Major Work	Construction of Smarak	Sq. Mt.	0	0	0	0	0	
Department :Social Justice						Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section		
170	1211140024	Sharavanbal Seva Rajya Nivruttii vetan yojana	Other Charges	Assistance to Disable	Number	1	0	1	0	0	
				Assistance to Old Age	Number	400000	0	20000	323	350	
				Assistance to Widows	Number	1	0	1	0	0	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
171	1211140025	Annapurna Yojana	Subsidies	Benefits to Individuals	Number	0	0	1	1	1
			Other Charges	Issue of Smartcard	Number	0	0	0	0	0
172	1211140028	Improve The Index of Human Development	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	0	1	1	1	1
173	1213010086	Lumsum	Lumpsum Provisions	Benefits to Persons	Thousand Number	1	1	1	1	1
Department :Social Justice Sector: Social & Community Services Sub-Sector: Nutrition										
174	1211150029	School Nutrition Programme	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	1	1	1
175	1211150030	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	Diet Charges	Benefits to Children	Number	0	1	1	1	1
Department :Social Justice Sector: Social & Community Services Sub-Sector: Education of Backward Classes										
176	1211290001	Special Maintenance Allowance to BC Students in Sainik School	Scholarship/Stipend	Benefits to Students	Number	3667	1376	15077	1388	0
177	1211290002	RSM Scholarship to The 25 Scheduled Caste Students for Abroad Studies (New)	Scholarship/Stipend	Benefits to Students	Number	180	181	150	156	156
178	1211290003	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	Scholarship/Stipend	Benefits to Students	Number	488	166	488	215	215
179	1211290004	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	Scholarship/Stipend	Benefits to Students	Number	31057	17397	26667	26649	29314
180	1211290005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	Scholarship/Stipend	Benefits to Students	Number	8470	5113	1600	5834	1760
181	1211290007	Government Of India Post Matric Scholarship/Stipends	Scholarship/Stipend	Benefits to Students	Number	564500	200865	195000	280172	278571

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
182	1211290008	Opening and Maintenance of Govt Hostels for sc Boys	Salaries	Salary for Staff	Number	201	198	201	198	198
			Wages	Wages for Staff	Number	201	198	201	198	198
			Contractual Services	Generation of Employment	Number	0	0	0	0	198
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	201	198	201	198	435
			Rent, Rate and Taxes	Establishment of Offices	Number	201	198	201	198	198
			Diet Charges	Benefits to Labours	Number	201	198	201	198	198
			Supplies and Material	Repair & maintenance of Hostels	Number	201	198	201	198	198
			Other Charges	Works Undertaken for Infrastructure	Number	201	198	201	198	198
183	1211290009	Increase of amenities in Government and Aided Institutions	Grant in Aid (Non Salary)	Benefits to Students	Number	0	2900	2908	2908	3000
				Developing of Facilities	Number	2908	0	0	0	0
184	1211290010	Opening Industrial Training Institute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	Salaries	Salary for Staff	Number	0	0	52	52	78
			Other Charges	Repair & maintenance of Hostels	Number	0	0	4	4	5
185	1211290011	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	Salaries	Salary for Staff	Number	72	72	72	72	72

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Wages	Wages for Labours	Number	72	72	72	72	72
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	72	72	72	72	72
			Rent, Rate and Taxes	Establishment of Select	Select	72	0	72	0	0
			Diet Charges	Benefits to Girls	Number	0	72	72	72	72
			Supplies and Material	Supply of Health Food	Number	0	0	72	0	0
			Other Charges	Establishment of Hostels	Number	0	0	72	0	0
186	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	Major Work	Construction of Buildings	Number	1	1	1	1	1
187	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	Major Work	Construction of Hostels	Number	4	0	4	1	1
188	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	Major Work	Construction of Hostels	Number	20	2	11	7	7
189	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	Major Work	Construction of Hostels	Number	25	5	18	1	1
190	1211290033	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	Scholarship/Stipend	Benefits to Students	Number	0	1	0	1	1
Department :Social Justice			Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities				
191	1212010001	Zilla Parishad under section 187 of the Maharashtra Zill Parishad and Panchayat Samiti Act 1961 for construction of Backward class Boys and Girls Aided Hostels	Grant in Aid (Non Salary)	Construction of Hostels	Number	0	1	0	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Social Justice						Sector: General Services			Sub-Sector: Staff Training Programme		
192	1212020001	Training to Government Employees	Other Charges	Organising of Work shops	Number	1000	0	150	150	150	
Department :Social Justice						Sector: General Services			Sub-Sector: e-Governance		
193	1212040001	e-Governance Project in Social Justice	Computer Expenses	Developing of Software	Number	6	0	1	1	1	
Department :Social Justice						Sector: General Services			Sub-Sector: Administration		
194	1212060002	Construction of monuments & statues of National & great personalities under schedule caste sub plan	Major Work	Construction of Smarak	Sq. Mt.	0	0	1	1	1	
Department :Social Justice						Sector: Other Programmes			Sub-Sector: Other Programmes		
195	1213010099	Subsidies to New entrepreneurs of Scheduled Castes and Nav Boudhas (S.C.S.P.)	Subsidies	Benefits to Candidates	Number	0	0	1	0	0	
				Subsidy to Persons	Number	0	0	0	200	200	
196	1213010102	Mahatma Jotiba Phule Jan Aarogya Yojana	Grant in Aid (Non Salary)	Benefits to Persons	Number	0	2635812	1	1643685	1635128	
Department :Water Supply and Sanitation						Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation		
1	1211080010	National Rural Drinking Water Programme(SCSP)	Grant in Aid (Non Salary)	Construction of Pipeline	Km.	300	0	151298	0	0	
2	1211080011	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	Grant in Aid (Non Salary)	Construction of Toilets	Number	600000	0	0	0	0	

**GN-3, Statement Showing Schemewise
Physical Targets – Tribal Component Scheme
(State Scheme)**

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Animal Husbandry				
1	1301040066	Swayam Project	Contractual Services	Conducting Training, Workshop for Farmers	Number	1	0	1	1	0
			Subsidies	Subsidy to Adiwasis	Number	1	0	1	1	4
			Other Charges	Organising of Work shops	Number	1	0	1	1	0
2	1301040067	Fodder Production, Procurement & Distribution of Fodder Seed	Subsidies	Subsidy to Candidates	Number	0	0	0	0	3260
3	1301040068	Distribution of Bailing Machine	Subsidies	Subsidy to Farmers	Number	0	0	0	0	5
4	1301040069	Distribution of Broiler Birds to encourage poultry business under innovative poultry production programme of National Livestock Mission	Subsidies	Subsidy to Farmers	Number	0	0	0	0	40
5	1301040070	Distribution of Low Input Technology Birds under innovative poultry production programme of National Livestock Mission	Subsidies	Subsidy to Farmers	Number	0	0	0	0	40
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries				
6	1301060038	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	0	0	0
				Subsidy to Persons	Number	0	0	7	0	0
7	1301060039	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
8	1301060040	Fish seed rearing unit Beneficiary womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1301060041	Input cost for freshwater fish culture Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	10	0	0
10	1301060042	Installation of Cages Pens in reservoirs and other open water bodies Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	18	0	0
11	1301060043	Renovation of existing fish ponds Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
12	1301060044	Brackish Water Shrimp Culture Input Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
13	1301060045	Brackish Water Hatchery Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
14	1301060046	Purchase of new crafts and gear Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
15	1301060047	Establishment of small feed mill Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	2	0	0
16	1301060048	Bivalve Culture Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
17	1301060049	Open sea Cage culture Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
18	1301060050	Financial Assistance for Procurement and Insulated fish and Ice holding Boxes Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
19	1301060051	Financial Assistance to traditional Artisanal fisherman for procurement of FRP boats Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
20	1301060052	Development of Post Harvest infrastructure ice plant and cold storage Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
21	1301060053	Renovation of existing Ice plant cum cold storage Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
22	1301060054	Insulated truck Minimum 6 tonnes capacity Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
23	1301060055	Financial Assistance for purchase of auto rickshaw with ice box Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
24	1301060056	Financial Assistance for purchase of Motorcycle with ice box Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
25	1301060057	Financial Assistance for purchase of Mobile fish outlet Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
26	1301060058	Financial Assistance for Ice Plant project Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0
27	1301060059	Vehicle for Fish Transport Beneficiary and Womens Cooperative Society TSP	Subsidies	Subsidy to Adiwasis	Number	0	0	1	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1301010037	Krushu Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan	Subsidies	Benefits to Farmers	Number	0	1	1	1	1
11	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP	Subsidies	Subsidy to Farmers	Number	0	60000	90	1000	180000
12	1301010039	Plantation of Horticulture and vegetable crops in tribal families kitchen garden	Subsidies	Assistance to Families	Number	0	0	0	0	0
13	1301010040	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities) (TSP)	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
14	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)	Subsidies	Benefits to Farmers	Number	0	1	0	1	1
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture										
15	1301020014	Mission on Integrated Development Horticulture	Subsidies	Subsidy to Farmers	Number	0	115	0	431	375
					Thousand Number	0	0	1600	0	0
16	1301020015	Planting fruit Trees and vegetables in the Tribal family homestead	Scholarship/Stipend	Benefits to Adiwasis	Number	0	4448	1	10400	11904
17	1301020016	Bhousaheb fundkar horticulture plantation scheme	Subsidies	Benefits to Adiwasis	Number	0	558	0	558	5640
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation										
18	1301030024	Krushu Unnati Yojana Soil Health Card Tribal Sub Plan	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research										

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Water Resources						Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)		
2	1304020013	TSP-Share Capital Contribution to MI Schemes in TIDC	Contributions	Creation of Irrigation Potential	Hectares	0.1	49	0	0	0	
3	1304020014	TSP-Capital Outlay to MI Projects in KIDC	Contributions	Creation of Irrigation Potential	Hectares	150	0.01	0	0	0	
4	1304020015	TSP-Capital Outlay to MI Projects in MKVDC	Contributions	Creation of Irrigation Potential	Hectares	1	0.01	0	0	0	
5	1304020016	TSP-Capital Outlay to MI Projects in GMIDC	Contributions	Creation of Irrigation Potential	Hectares	0.1	0.01	0	0	0	
				Share capital to Projects	Number	0	0	0	0	0	
6	1304020017	TSP-Capital Outlay to MI Projects in VIDC	Contributions	Creation of Irrigation Potential	Hectares	431	107	0	0	0	
				Share capital to Projects	Number	0	0	0	0	0	
7	1304020018	TSP-Minor Irrigation - Survey works	Grant in Aid (Non Salary)	Conducting of Surveys	Km.	0	0	0	0	0.01	
8	1304020020	TSP-Discretionary Grants (Extension and Improvement)	Grant in Aid (Non Salary)	Construction of Dam	Sq. Mt.	0.01	0.01	0	0	0.01	
Department :Energy						Sector: Energy			Sub-Sector: Energy Development		
1	1305010031	Tribal Area Sub Plan for Mahavitaran	Grant in Aid (Non Salary)	Electrification of Villages	Number	1	508	8	344	3	
2	1305010032	Energisation of Agriculture Pumps through High Voltage Distribution System (HVDS)	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	1	1	800	204408	0	
3	1305010033	Concession In Energy Tariff on Agriculture Pump Consumers (TASP) (State Level Scheme)	Subsidies	Subsidy to Farmers	Number	0	0	1	1	164383	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
4	1305010034	Concession In Energy Tariff to Power loom Consumers (TASP) (State Level Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	1	1	
5	1305010035	Concession In Energy Tariff to Textile Consumers (TASP) State Level Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	0	0	
6	1305010036	Concession In Energy Tariff to Industrial Consumers (TASP) (State Level Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	0	0	
Department :Energy						Sector: Energy		Sub-Sector: Non-Conventional Energy Development			
7	1305030005	Chief Minister Solar Agricultural Pumps Scheme	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	1	2052	2000	7288	9340	
Department :Energy						Sector: Social & Community Services		Sub-Sector: Welfare of Tribal			
8	1311270092	Subsidy for the Distribution / Transmission Licence fees reduction in Agriculture and Power loom Tariff (State Plan)	Subsidies	Subsidy to Adiwasias	Number	1	155188	0	159719	0	
Department :Industry						Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries			
1	1306010050	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	Subsidies	Benefits to Entrepreneurs	Number	40	1	40	40	45	
2	1306010051	Chief Minister Employment Generation Programme (CMEGP)	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0	
			Grant in Aid (Non Salary)	Subsidy to Candidates	Number	0	0	1000	1000	1400	
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	0	0	0	
Department :Women and Child Development						Sector: Social & Community Services		Sub-Sector: Welfare of Tribal			

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
1	1311270088	Village Child Development Centres (VCDC)	Grant in Aid (Non Salary)	Benefits to Children	Number	1	0	0	0	1	
Department :Public Health						Sector: Social & Community Services			Sub-Sector: Public Health		
1	1311060025	National Rural Health Mission (NRHM)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0	
				Benefits to Patients	Number	0	54204	40000	27572	49401	
				Organising of Health Camps	Number	0	32	60	79	79	
2	1311060067	National AYUSH Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	590	0	251	
3	1311060068	National Urban Health Mission (NUHM)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0	
				Organising of Health Camps	Number	0	24609	48000	47315	63340	
4	1311060074	National Mental Health Programme (NMHP)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	353	0	353	353	
5	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	Grant in Aid (Non Salary)	Assistance to Societies	Number	353	0	0	0	0	
				Treatment of Patients	Number	0	800	0	800	1000	
6	1311060080	Mahtma Jyotiba Phule Jeevandayee Arogya Yojana	Grant in Aid (Non Salary)	Treatment of Patients	Number	2008662	2008662	1252596	1252596	1246076	
7	1311060081	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	Grant in Aid (Non Salary)	Benefits to Families	Number	0	0	753558	753558	752729	
8	1311060082	Pradhan Mantri Matru Vandana Yojana	Grant in Aid (Non Salary)	Assistance to Families	Number	0	0	32880	0	24000	
9	1311060083	(01) (08) Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	Grant in Aid (Non Salary)	Benefits to Patients	Number	0	0	0	0	1	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Forest						Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation		
1	1313010122	Lumsum	Wages	Wages for Workers	Number	0	1	1	1	1	
			Supplies and Material	Supply of Materials	Number	0	1	1	1	1	
Department :Forest						Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife		
2	1301070055	Development of Tourism in Forest Area	Wages	Wages for Labours	Number	0	1	0	1	0	
			Supplies and Material	Developing area for Tourism	Number	0	1	0	1	0	
			Other Charges	Creation of Amenities	Number	0	1	1	1	0	
3	1301070058	National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	0	1	1	1	0	
4	1301070059	Integrated Development of Wildlife Habitats	Wages	Wages for Labours	Number	0	1	1	1	0	
			Supplies and Material	Supply of Materials	Number	0	1	1	1	0	
5	1301070060	Mangroove and Coral Rips Protection and Management	Wages	Wages for Workers	Number	0	1	1	1	0	
			Supplies and Material	Supply of Materials	Number	0	1	1	1	0	
			Minor Work	Construction of Buildings	Number	0	1	1	1	0	
			Other Charges	Works Undertaken for Infrastructure	Number	0	1	1	1	0	
			Machinery and Equipment	Supply of Equipments	Number	0	1	1	1	0	
6	1301070061	Tigar Project (non recoring exp)	Wages	Wages for Workers	Number	0	1	0	1	0	
			Supplies and Material	Supply of Materials	Number	0	1	0	1	0	

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Charges	Works Undertaken for Infrastructure	Number	0	1	0	1	0
7	1301070062	Tiger Project (Recoring exp)	Wages	Wages for Workers	Number	0	1	0	1	0
			Supplies and Material	Supply of Materials	Number	0	1	0	1	0
			Minor Work	Construction of Buildings	Number	0	1	0	1	0
			Other Charges	Works Undertaken for Infrastructure	Number	0	1	0	1	0
			Machinery and Equipment	Supply of Equipments	Number	0	1	0	1	0
Department :Rural Development			Sector: Rural Development			Sub-Sector: Integrated Rural Development				
1	1302010002	National Rural Livelihood Mission (TSP)	Grant in Aid (Non Salary)	Assistance to SHGs	Number	0	29891	29866	29866	29867
			Subsidies	Assistance to SHGs	Number	14500	0	0	0	0
2	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	Subsidies	Benefits to Candidates	Number	8200	2993	6994	6994	9299
3	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	Subsidies	Benefits to Groups	Number	0	49399	10500	10500	0
4	1302010007	Mukhyamantri Gram Sadak Yojana Fonds from Tribal Department	Major Work	Construction of Roads	Km.	0	65	0	0	0
5	1302010008	5% of the Tribal Sub Plan funds to the Gram Panchayats in Schedule Areas	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	0	1	28000	28000	28000
Department :Rural Development			Sector: Rural Development			Sub-Sector: Rural Housing				
6	1302100001	Pradhan Mantri Awaas Yojana (Gramin) TSP	Subsidies	Assistance to Families	Number	0	81610	72905	1	121523

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Publishing of Select	Select	0	0	0	0	0
			Minor Work	Construction of Buildings	Number	0	0	33	33	0
			Professional Services	Hiring of Services	Number	0	0	33	33	0
			Grant in Aid (Non Salary)	Benefits to Students	Number	180000	1882557	1882557	1882557	2495066
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	161	0	0
			Machinery and Equipment	Repair & maintenance of Buildings	Number	0	0	0	0	0
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition										
6	1311150031	School Nutrition Programme	Grant in Aid (Non Salary)	Benefits to Students	Number	1100000	1237973	2000000	1276260	1314547
Department :School Education Sector: Social & Community Services Sub-Sector: Education of Tribal										
7	1311280046	Grant in aid to Tribal Divisions of Sainiki School	Grant in Aid (Salary)	Salary for Staff	Number	358	314	0	358	358
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
1	1311120167	Aam Aadmi Vima Yojana (S T)	Other Charges	Assistance to Families	Number	1	1	0	1	0
2	1311120168	Shravanbal Seva Rajya Nivrutti vetan Yojana (S T)	Other Charges	Assistance to Old Age	Number	300000	200000	247239	275000	300000
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
3	1311140024	Sanjay Gandhi Niradhar Anudan Yojana (S T)	Other Charges	Assistance to Families	Number	200000	175000	200000	210000	225000
Department :Tribal Development Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										

STATEMENT-GN3
SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	1301070057	The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest rights) Act 2006	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	150500	150500	150500	150500	150500
Department :Tribal Development Sector: Agriculture and Allied Activities Sub-Sector: Social Forestry										
2	1301080002	Tree Plantation And Conservation Under Sustainable Development Goals (Goal 15 Life On Land) (100% State Level Scheme)	Wages	Plantation of Trees	Hectares	0	0.01	1	0.01	0.01
			Supplies and Material	Supply of Materials	Number	0	0.01	1	0.01	0.01
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Art and Culture										
3	1311030023	Construction of Cultural Hall.	Major Work	Construction of Buildings	Number	0	0	0	0	0
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
4	1311120160	Apla Maharashtra Suvarn Jayanti Yojna for Development of Adolescent Boys & Girls of Naxalite Area	Grant in Aid (Non Salary)	Benefits to Students	Number	550	550	550	550	600
5	1311120161	Training of ST Students for Competitive Exams Conducted by UPSC/MPSC to get Opportunity in Administrative Services	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	2500	2500	2500	2500	3000
6	1311120162	Ashramshala Complex (Construction) (T.D.D)	Major Work	Construction of Buildings	Number	23	23	25	25	25
7	1311120163	Construction of Hostel Buildings for ST Boys and Girls	Major Work	Construction of Hostels	Number	32	32	30	30	30
8	1311120164	Construction of Hostel Buildings for ST Boys and Girls	Major Work	Construction of Hostels	Number	8	8	8	8	8
9	1311120166	Pandit Deendayal Upadhyay Swayam Yojana	Grant in Aid (Non Salary)	Benefits to Students	Number	0.01	0	233133	0	0
10	1411120001	Ashramshala Complex (Construction) (T.D.D)	Major Work	Construction of Buildings	Number	10	10	10	10	10

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Tribal Development			Sector: Social & Community Services			Sub-Sector: Welfare of Tribal				
11	1311270002	Strengthening of Tribal Development Department	Salaries	Salary for Staff	Number	1675	1675	1	1	0.01
			Wages	Wages for Labours	Number	6	6	0	1	0.01
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	65	65	0	1	0.01
			Rent, Rate and Taxes	Establishment of Offices	Number	147	147	0	1	0.01
			Minor Work	Repair & maintenance of Buildings	Sq. Mt.	0	0.01	0	0.01	0.01
			Professional Services	Hiring of Professional services	Mandays	0	0.01	0	0.01	0.01
			Other Charges	Establishment of Offices	Number	0	0.02	0	0.01	0.01
12	1311270003	Construction of Office Building.	Major Work	Construction of Buildings	Number	0	2	2	2	2
					Sq. Mt.	0	0	0	0	0
13	1311270004	Establishment of Law Assistance Centre.	Professional Services	Organising of Work shops	Number	4	4	4	4	4
14	1311270005	Gondwana Museum, Nagpur	Minor Work	Construction of Buildings	Number	0	0	0	0	0
15	1311270006	Financial Assistance to T.D.C. Khavati Loan	Subsidies	Subsidy to Families	Number	0.01	0.01	1	0.01	0.01
16	1311270009	Health Sustained Programme Jamkhed Project	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	1050	1050	1	1	1
17	1311270012	Janutkarsh Karyakram	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	1	1	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1311270013	Financial Assistance to T.D.C.	Subsidies	Subsidy to Corporation	Number	1	0	1	0	0
19	1311270014	Share Capital to T.D.C.	Contributions	Share capital to Corporation	Number	4	4	1	1	1
20	1311270016	Motor Driving Training Center	Scholarship/Stipend	Benefits to Adiwasis	Number	50	50	50	50	50
21	1311270017	Inservice Training Center	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	20000	20000	20000	20000	20000
22	1311270019	Various Scheme of Govt. of India Article 275(1)	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	300	300	300	300	300
23	1311270020	Various Schemes of Spl. S.C.A. Scheme	Grant in Aid (Non Salary)	Assistance to Families	Number	0.2	0.01	1	1	1
24	1311270022	Nuclues Budget	Other Charges	Establishment of Coaching Centres	Number	0.01	0.01	1	1	1
25	1311270023	Welfare of Primitive Tribe Groups in Maharashtra	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	40000	40000	40000	40000	40000
26	1311270024	Pre-Military and Police Recruitment Training Center	Other Charges	Honorarium to Trainees	Number	900	0	900	0	0
27	1311270027	Information and Publicity of TSP Schemes.	Grant in Aid (Non Salary)	Publishing of Books	Number	4	4	1	1	1
28	1311270028	Tribal Research and Training Institue.	Salaries	Salary for Staff	Number	0.01	0	1	0	0
			Wages	Wages for Labours	Number	0.01	0	1	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.01	0	1	0	0
			Rent, Rate and Taxes	Establishment of Centres	Number	0.01	0	0	0	0
					Select	0	0	0	0	0

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Publishing of Research Works	Number	0.01	0	1	0	0
			Professional Services	Hiring of Professional services	Mandays	0	0	0	0	0
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0.01	0.01	1	1	1
			Other Charges	Organising of Campaign	Number	0.1	0	1	0	0
29	1311270029	Share Capital to Shabri Tribal Finance and Development Corporation	Contributions	Share capital to Corporation	Number	0.01	0.01	1	0.01	0.01
30	1311270054	Thakkar Bappa Adiwasi Vasti Sudharna	Grant in Aid (Non Salary)	Improvement of Vasti	Number	0	0.01	0	0.01	0.01
31	1311270056	Adivasi Gharkul Yojana.	Grant in Aid (Non Salary)	Construction of Houses	Number	20000	20000	20000	20000	20000
32	1311270073	Implementation of Guidance Project In Tribal Areas by Tribal Cell	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	60	60	60	60	60
33	1311270074	Skill development Programme Under Tribal Sub Plan in State	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	3000	3000	3000	3000	3000
34	1311270077	Financial Assitance to Shabri Vitta and Vikas Mahamandal.	Subsidies	Benefits to Adiwasis	Number	0.01	0.01	1	0.01	0.01
			Grant in Aid (Salary)	Salary for Staff	Number	0.01	0.01	1	0.01	0.01
35	1311270079	5% of the Tribal Sub Plan funds to the Gram Panchayats in Schedule Areas	Grant in Aid (Non Salary)	Assistance to Villages	Number	2882	0	0	0	0
36	1311270080	Financial Assistance to Maharashtra State Cooperative Tribal Development Corporation	Grant in Aid (Non Salary)	Assistance to Co-operative Societies	Number	0.1	0.1	0	0.01	0.01

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Subsidies	Subsidy to Corporation	Number	0	0.01	0	0.01	0.01
			Grant in Aid (Salary)	Salary for Staff	Number	0.1	0.01	0	0.01	0.01
37	1311270081	Government Ashramshalas	Salaries	Salary for Staff	Number	0.1	0.1	0.1	0.1	1
			Wages	Wages for Workers	Number	0.1	0.1	0.1	0.1	1
			Contractual Services	Hiring of Contractual Services	Mandays	0	0.1	0	0.1	0.1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.1	0.1	0.1	0.1	0.1
			Rent, Rate and Taxes	Establishment of Offices	Number	0.1	0.1	0.1	0.1	1
			Diet Charges	Benefits to Students	Number	0.1	0.1	0.1	0.1	1
			Supplies and Material	Supply of Materials	Number	0.1	0.1	0.1	0.1	1
			Professional Services	Hiring of Professionals	Number	0	0.1	0	0.1	0.1
			Grant in Aid (Non Salary)	Assistance to Schools	Number	0.1	0.1	0.1	0.1	0.1
			Other Charges	Works Undertaken for Infrastructure	Number	0.1	0.1	0.1	0.1	0.01
38	1311270082	Government Hostels for Scheduled Tribes Students	Salaries	Salary for Staff	Number	0.1	0.01	0.1	0.01	0.01
			Wages	Wages for Workers	Number	0.1	0.01	0.1	0.01	0.01
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.1	0.01	0.1	0.01	0.01

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Rent, Rate and Taxes	Establishment of Offices	Number	0.1	0.01	0.1	0.01	0.01
			Diet Charges	Supply of Health Food	Number	0.1	0.01	0.1	0.01	0.01
			Supplies and Material	Supply of Materials	Number	0.1	0.01	0.1	0.01	0.01
			Professional Services	Hiring of Contractual Services	Number	0.1	0.01	0.1	0.01	0.01
			Other Charges	Creation of Amenities	Number	0.1	0.01	0.1	0.01	0.01
39	1311270083	Grant-in-aid to zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 For Educational fees/Examination Fees, Maintenance and Scholarship etc.	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0.01	0	0.01	0.01
					Select	0.1	0	0	0	0
40	1311270084	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	Grant in Aid (Non Salary)	Assistance to Schools	Number	0.01	248867	0.01	248867	248867
			Grant in Aid (Salary)	Salary for Staff	Number	0.01	0.01	0.01	0.01	0.01
41	1311270085	Maintenance Allowance to Students studying in Military School	Scholarship/Stipend	Benefits to Students	Number	0.1	0.1	1	0.1	0.1
42	1311270086	Payment of maintenance allowance to scheduled Tribes Students staying of Hostels attached to Professional Collages	Scholarship/Stipend	Benefits to Students	Number	0.01	0.01	521	521	501
43	1311270087	Payment of Tuition Fees and Examination Fees	Scholarship/Stipend	Benefits to Students	Number	0.01	0.01	8885	8885	9046
44	1311270095	Ordinary(State Road Fund)(State Level)	Minor Work	Construction of Roads	Km.	0	0.01	0	0.01	0.01

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Construction of Roads	Km.	0	0.01	0	0.01	0.01
45	1311270096	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges	Scholarship/Stipend	Benefits to Students	Number	0	0	2600	2600	2600
46	1311270097	Maintenance-Repairs Of Office Buildings (State Level Scheme)	Minor Work	Repair & maintenance of Buildings	Number	0	0.01	1	1	1
47	1311270098	Intermediate sport centre At Nandurbar and Sports academy at Igatpuri Dist. Nashik for The Students of Scheduled Tribes	Minor Work	Repair & maintenance of Buildings	Number	0	0.01	1	0.01	0.01
			Major Work	Construction of Buildings	Number	0	0.01	1	0.01	0.01
48	1313010130	VANBANDHU KALYAN YOJANA	Lumpsum Provisions	Benefits to Adiwasis	Number	0.1	0.01	1	0.01	0.01
Department :Tribal Development			Sector: Social & Community Services			Sub-Sector: Education of Tribal				
49	1311280005	Eklavya Residential School.	Grant in Aid (Non Salary)	Establishment of Schools	Number	17	17	5005	5005	5005
50	1311280011	Opening of English Medium School	Other Charges	Establishment of Schools	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Number	0	1	1	1	1
51	1311280017	Education to Tribals in Students in Renowned Residential English Medium Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	25000	25000	53572	53572	53572
52	1311280018	Land Purchase for Construction of Govt. Ashram School/Hostel.	Major Work	Construction of Schools	Number	7	7	5	5	5
53	1311280035	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	Scholarship/Stipend	Benefits to Students	Number	10	10	10	10	10

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
54	1311280036	Bharat Sarkar Scholarship.	Scholarship/Stipend	Benefits to Students	Number	25000	25000	120585	120585	120585
55	1311280039	Incentive to 10th & 12th std students	Grant in Aid (Non Salary)	Benefits to Students	Number	135	135	135	135	135
56	1311280044	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	Grant in Aid (Non Salary)	Benefits to Students	Number	2000	2000	2000	2000	2000
57	1311280048	Incentive Scheme for Govt. and Aided Ashram School Students.	Grant in Aid (Non Salary)	Assistance to Ashram School	Number	60	60	60	60	60
58	1311280054	Evaluation, Monitoring And Utility Measurement Of Schemes Under Tribal Area Component Program	Contractual Services	Conducting of Surveys	Number	0	0.01	1	1	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0.01	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0.01	1	1	1
			Publications	Publishing of Reports	Number	0	0.01	1	1	1
			Computer Expenses	Purchase/ Procurement of Books	Number	0	0.01	1	1	1
			Supplies and Material	Developing area for Infrastructure	Sq. Mt.	0	0.01	1	1	1
			Advertising and Publicity	Publishing of Reports	Number	0	0.01	1	1	1
			Professional Services	Hiring of Professional services	Mandays	0	0.01	1	1	1
			Other Charges	Establishment of Centres	Number	0	0.01	1	1	1

STATEMENT-GN3
SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2019-20		Annual Scheme 2020-21		Annual Scheme 2021-22
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Construction of Hostels	Number	0	0	61	0	0
Department :Skill Development and Entrepreneurship			Sector: Other Programmes			Sub-Sector: Other Programmes				
2	1313010144	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	0	1250	1700
				Conducting Training, Workshop for Women	Number	0	0	0	0	0
3	1313010145	Reimbursement of Vocational Training fee To Student of Schedule Tribes	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	1

**GN-4, Schemewise Details of
Centrally Sponsored /Assisted
Schemes (CASP)**

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Animal Husbandry, Dairy Development and Fisheries Source of Fund : CASP Umbrella Scheme: 6 - National Plan for Dairy Development									
1	1101050004	Rehabilitation of Milk Sangh	24043438	State	50	0.00	1.00	1.00	1.00
			24043447	Central	50	0.00	1.00	1.00	1.00
2	1101050007	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme	24043349	Central	100	0.00	1.00	1.00	1.00
		6 - National Plan for Dairy Development Total				0.00	3.00	3.00	3.00
Department :Animal Husbandry, Dairy Development and Fisheries Source of Fund : CASP Umbrella Scheme: 7 - National Livestock Health and Disease Control Programme									
3	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.	24032395	Central	60	30.24	37.50	37.50	516.17
			24032762	State	40	20.52	25.00	25.00	510.78
4	1101040014	Modernisation of Regional disease investigation Laboratory	24031657	Central	60	0.23	2.10	2.10	12.30
			24032368	State	40	0.03	1.40	1.40	8.20
5	1101040016	Animal Disease Surveillance Monitoring	24030258	State	40	0.00	1.04	1.04	1.04
			24032377	Central	60	0.00	1.56	1.56	1.56
6	1101040022	National Projectt on Rinderpest Eradication	24032421	Central	100	0.00	35.00	35.00	35.00
7	1101040023	Creation of Disease Free Zones FMD Control Programme	24032412	Central	60	193.68	0.00	0.00	0.00
			2403D088	State	40	121.86	0.00	0.00	0.00
8	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	24032063	Central	100	102.81	441.01	441.01	442.01
9	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff	24032401	Central	100	3.99	20.00	20.00	20.11
10	1101040030	100 Assistance From ICAR to Animal Disease Monitoring and Survilance	24032081	Central	100	0.00	6.00	6.00	6.00
11	1101040034	Establishment and strenghtening of veterinary hospital and dispenseris	44031821	Central	60	0.00	240.01	240.01	240.01
			44031839	State	40	0.00	160.01	160.01	160.01

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
12	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD	24032359	State	40	2.72	160.00	160.00	659.31
			24032386	Central	60	4.08	240.00	240.00	989.97
13	1101040067	National control programme of Peste Des Petits Ruminants (PPR) 100 Percentage CSS	2403B737	Central	60	0.00	280.02	280.02	280.02
			2403D097	State	40	0.00	187.02	187.02	187.02
14	1101040096	National Animal Disease Reporting System. (NADRAS) 100 Percentage CSS	2403C018	Central	100	0.00	25.00	25.00	25.00
		7 - National Livestock Health and Disease Control Programme Total				480.16	1862.67	1862.67	4094.51
Department :Animal Husbandry, Dairy Development and Fisheries Source of Fund : CASP Umbrella Scheme: 8 - National Livestock Management Programme									
15	1101040027	Livestock Census	24031728	Central	100	14.26	548.01	548.01	360.76
16	1101040035	Strengthening of Integrated Sampel Survey Scheme	24032501	Central	50	82.25	249.10	249.10	262.10
		8 - National Livestock Management Programme Total				96.51	797.11	797.11	622.86
Department :Animal Husbandry, Dairy Development and Fisheries Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
17	1101040107	National Programme for Bovine Breeding	2403C751	Central	100	0.00	0.01	0.01	0.01
18	1101040108	Rural Backyard Poultry Development (General)	2403C789	Central	60	0.00	0.01	0.01	0.01
			2403C851	State	40	0.00	0.01	0.01	0.01
19	1101040109	Cattle Insurance Scheme under National livestock Mission APL (Excluding Gondia, Gadchiroli and Chandrapur)	2403C822	Central	25	0.00	225.00	225.00	230.00
			2403C831	State	25	0.00	225.00	225.00	230.00
20	1101040110	Cattle Insurance Scheme under National livestock Mission BPL (Excluding Gondia, Gadchiroli and Chandrapur)	2403C878	Central	40	0.00	180.00	180.00	142.15
			2403C887	State	30	0.00	135.00	135.00	106.61

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
21	1101040111	Cattle Insurance Scheme under National livestock Mission APL (for Gondia, Gadchiroli and Chandrapur)	2403C896	Central	35	0.00	55.65	55.65	45.32
			2403C902	State	25	0.00	39.75	39.75	32.37
22	1101040112	Cattle Insurance Scheme under National livestock Mission BPL (for Gondia, Gadchiroli and Chandrapur)	2403C842	State	30	0.00	23.85	23.85	17.41
			2403C869	Central	50	0.00	39.75	39.75	29.01
23	1101040114	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission	2403C922	Central	50	0.00	50.00	50.00	50.00
24	1101040115	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission	2403C813	Central	75	0.00	50.00	50.00	50.00
25	1101040116	Fodder Production from non-forest waste land / rangeland / grassland / nonarable land under Fodder and Feed Development under National Livestock Mission	2403C931	Central	60	0.00	120.00	120.00	120.00
			2403C949	State	40	0.00	80.00	80.00	80.00
26	1101040117	Establishment / Modernization of Feed Testing Laboratory under Fodder and Feed Development under National Livestock Mission	2403C958	Central	60	0.28	0.01	0.01	0.01
			2403C967	State	40	0.19	0.01	0.01	0.01
27	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes	2403D186	Central	100	0.00	95.63	95.63	59.93
28	1101040128	Pashusanjivani under National Mission on Bovine Productivity	2403D328	State	40	0.00	100.00	100.00	58.28

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
29	1101040137	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS State Government Institutes CS60 SS40	2403D301	Central	60	0.00	0.00	0.00	90.00
			2403D337	State	40	0.00	0.00	0.00	60.00
30	1101040138	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS Private Agencies CS25 Ben75 SS00	2403D293	Central	25	0.00	200.00	200.00	200.00
31	1101040142	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION	2403D382	Central	60	0.00	95.00	95.00	95.00
			2403D391	State	40	0.00	63.00	63.00	63.33
32	1101040143	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION	2403D364	Central	60	0.00	61.20	61.20	70.80
			2403D373	State	40	0.00	40.80	40.80	47.20
33	1101040146	Fodder Production, Procurement & Distrtubition of Fodder Seed	2403D491	Central	60	0.00	315.00	315.00	315.00
			2403D506	State	40	0.00	210.00	210.00	210.00
34	1101040150	Modernization & Development of Sheep and Goat Farm under Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board	2403D589	Central	60	0.00	0.00	0.00	115.20
			2403D598	State	40	0.00	0.00	0.00	76.80
35	1101040154	Subsidy to Establishment of Fallen Animals Utilization Centre	2403D865	Central	60	0.00	0.00	0.00	0.01
			2403D874	State	40	0.00	0.00	0.00	0.01
36	1101060003	Houses for Fishermen under the National Welfare Fund Scheme.	24051044	State	50	0.00	16.00	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			24051053	Central	50	0.00	16.00	0.00	0.00
37	1101060015	Inlan Fiseries Statistics	24050066	Central	100	0.00	20.00	20.00	20.00
38	1101060049	modernization of the fishing harbour sassoon Dock	44053363	State	50	0.00	600.00	600.00	1056.00
			44053372	Central	50	0.00	600.00	600.00	1056.00
39	1101060051	Financial Assistance for Installation of cages / pens in reservoirs and other open water bodies General	24055175	Central	24	0.00	1500.00	0.00	0.00
			24055892	State	16	0.00	1045.00	0.00	0.00
40	1101060052	Financial Assistance for Purchase of new craft and gear General	24055193	Central	24	0.00	8.76	0.00	0.00
			24055952	State	16	0.00	5.84	0.00	0.00
41	1101060053	Financial Assistance for Brackish water shrimp culture input General	24055219	Central	24	0.00	0.01	0.00	0.00
			24056019	State	16	0.00	0.01	0.00	0.00
42	1101060054	Financial Assistance for Brackish water hatchery General	24055228	Central	24	0.00	0.01	0.00	0.00
			24056046	State	16	0.00	0.01	0.00	0.00
43	1101060055	Financial Assistance for Assistance to traditional / Artisanal Fisherman for Procurement of FRP Boats and Ice Box General	24055264	Central	24	0.00	4.74	0.00	0.00
			24056162	State	16	0.00	3.16	0.00	0.00
44	1101060056	Financial Assistance for Development of Post Harvest Infrastructure Ice Plant and Cold storage General	24055273	Central	24	0.00	0.24	0.00	0.00
			24056191	State	16	0.00	0.16	0.00	0.00
45	1101060057	Renovation of Existing Ice Plants cum Cold Storage under Blue Revolution	24055282	Central	24	0.00	0.24	0.00	0.00
			24056224	State	16	0.00	0.16	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
46	1101060058	Financial Assistance for open sea cage culture General	24055246	Central	24	0.00	24.00	0.00	0.00
			24056108	State	16	0.00	16.00	0.00	0.00
47	1101060059	Financial Assistance for Assistance for Procurement of Insulated Ice Boxes General	24055255	Central	24	0.00	0.01	0.00	0.00
			24056135	State	16	0.00	0.01	0.00	0.00
48	1101060060	Financial Assistance for Construction of new ponds General	24055139	Central	24	0.00	33.00	0.00	0.00
			24055774	State	16	0.00	22.00	0.00	0.00
49	1101060061	Financial Assistance for Establishment of Hatchery for IMC and other cultivable fin fishes General	24055148	Central	24	0.00	17.53	0.00	0.00
			24055809	State	16	0.00	11.69	0.00	0.00
50	1101060062	Financial Assistance for Fish seed rearing unit General	24055157	Central	24	0.00	6.29	0.00	0.00
			24055836	State	16	0.00	4.19	0.00	0.00
51	1101060063	Financial Assistance for Input cost for fresh water fish culture General	24055166	Central	24	0.00	12.53	0.00	0.00
			24055863	State	16	0.00	8.36	0.00	0.00
52	1101060064	Financial Assistance for Renovation of existing ponds General	24055184	Central	24	0.00	0.01	0.00	0.00
			24055925	State	16	0.00	0.01	0.00	0.00
53	1101060065	Financial Assistance for Establishment of small feed mill General	24055201	Central	24	0.00	33.37	0.00	0.00
			24055981	State	16	0.00	22.24	0.00	0.00
54	1101060066	Financial Assistance for Bivalve Culture General	24055237	Central	24	0.00	0.01	0.00	0.00
			24056073	State	16	0.00	0.01	0.00	0.00
55	1101060067	Safety of Fisherman at sea under Blue Revolution	24055291	Central	50	0.00	60.00	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			24055308	State	50	0.00	40.00	0.00	0.00
56	1101060068	National Scheme of Fishermen Saving Cum Relief under Blue Revolution	24055317	Central	50	0.00	37.50	0.00	0.00
			24055326	State	50	0.00	37.50	0.00	0.00
57	1101060069	Establishment of Fishing Harbour and fish Landing Centers under Blue Revolution	44053381	Central	50	0.00	400.00	400.00	0.00
			44053392	State	50	0.00	400.00	400.00	0.00
58	1101060070	Blue Revolution Lumsum	88888888	State	40	0.00	3800.00	3800.00	4600.00
59	1101060072	Fish transport vehicles	24055513	Central	24	0.00	5.58	0.00	0.00
			24055522	State	16	0.00	3.72	0.00	0.00
			24055676	Central	24	0.00	0.43	0.00	0.00
			24055685	State	16	0.00	0.29	0.00	0.00
60	1101060073	Insulated truck minimum 6 tonnes capacity	24055353	Central	24	0.00	0.36	0.00	0.00
			24055362	State	16	0.00	0.24	0.00	0.00
			24055694	Central	24	0.00	0.54	0.00	0.00
			24055702	State	16	0.00	0.36	0.00	0.00
61	1101060074	Auto rickshaw with ice box	24055371	Central	24	0.00	0.48	0.00	0.00
			24055382	State	16	0.00	0.32	0.00	0.00
			24055711	Central	24	0.00	0.48	0.00	0.00
			24055729	State	16	0.00	0.32	0.00	0.00
62	1101060075	Motor cycle with ice box	24055391	Central	24	0.00	0.43	0.00	0.00
			24055406	State	16	0.00	0.29	0.00	0.00
			24055738	Central	24	0.00	0.65	0.00	0.00
			24055747	State	16	0.00	0.43	0.00	0.00
63	1101060076	Setting up of mobile fish outlet	24055415	Central	60	0.00	0.01	0.00	0.00
			24055424	State	40	0.00	0.01	0.00	0.00
			24055756	Central	60	0.00	0.01	0.00	0.00
			24055765	State	40	0.00	0.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
64	1101060077	Development of retail fish and allied infrastructure	24055433	Central	60	0.00	14.40	0.00	0.00
			24055442	State	40	0.00	9.60	0.00	0.00
65	1101060078	Cold chain Development (Fish dressing center at Butibori)	24055451	Central	60	0.00	0.01	0.00	0.00
			24055462	State	40	0.00	0.01	0.00	0.00
66	1101060079	cold chain Development (fisheries Hub at Amravati)	24055471	Central	60	0.00	0.01	0.00	0.00
			24055489	State	40	0.00	0.01	0.00	0.00
67	1101060080	Ice plant	24055498	Central	60	0.00	24.93	0.00	0.00
			24055504	State	40	0.00	16.62	0.00	0.00
			24055658	Central	60	0.00	18.00	0.00	0.00
			24055667	State	40	0.00	12.00	0.00	0.00
68	1101060081	Financial Assistance for Construction of new ponds (Woman & their Cooperative Society)	24055783	Central	36	0.00	19.48	0.00	0.00
			24055792	State	24	0.00	47.61	0.00	0.00
69	1101060082	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes, Woman & their Cooperative Society	24055818	Central	36	0.00	13.54	0.00	0.00
			24055827	State	24	0.00	9.03	0.00	0.00
70	1101060083	Financial Assistance for Fish seed rearing unit Woman & their Cooperative Society	24055845	Central	36	0.00	2.16	0.00	0.00
			24055854	State	24	0.00	1.44	0.00	0.00
71	1101060084	Financial Assistance for Input cost for freshwater fish culture Woman & their Cooperative Society	24055872	Central	36	0.00	6.36	0.00	0.00
			24055881	State	24	0.00	4.24	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
72	1101060085	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies Woman & their Cooperative Society	24055907	Central	36	0.00	2850.00	0.00	0.00
			24055916	State	24	0.00	2000.00	0.00	0.00
73	1101060086	Financial Assistance for Renovation of existing ponds Woman & their Cooperative Society	24055934	Central	36	0.00	0.01	0.00	0.00
			24055943	State	24	0.00	0.01	0.00	0.00
74	1101060087	Financial Assistance for Purchase of new craft & gear Woman & their Cooperative Society	24055961	Central	36	0.00	0.01	0.00	0.00
			24055972	State	24	0.00	0.01	0.00	0.00
75	1101060088	Establishment of Small feed mill Woman & their Cooperative Society	24055999	Central	36	0.00	14.40	0.00	0.00
			24056001	State	24	0.00	9.60	0.00	0.00
76	1101060089	Brackish Water Shrimp Culture Input Woman & their Cooperative Society	24056028	Central	36	0.00	0.01	0.00	0.00
			24056037	State	24	0.00	0.01	0.00	0.00
77	1101060090	Financial Assistance for Brackish Water Hatchery Woman & their Cooperative Society	24056055	Central	36	0.00	0.01	0.00	0.00
			24056064	State	24	0.00	0.01	0.00	0.00
78	1101060091	Financial Assistance for Bivalve Culture Woman & their Cooperative Society	24056082	Central	36	0.00	0.01	0.00	0.00
			24056091	State	24	0.00	0.01	0.00	0.00
79	1101060092	Financial Assistance for Open Sea Cage culture Woman & their Cooperative Society	24056117	Central	36	0.00	0.01	0.00	0.00
			24056126	State	24	0.00	0.01	0.00	0.00
80	1101060093	Financial Assistance for Renovation of existing ice plant cum cold storage Woman & their Cooperative Society	24056233	Central	36	0.00	0.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			24056242	State	24	0.00	0.01	0.00	0.00
81	1101060094	Financial Assistance for Assistance for procurement of Insulated fish & Ice holding boxes Woman & their Cooperative Society	24056144	Central	36	0.00	0.01	0.00	0.00
			24056153	State	24	0.00	0.01	0.00	0.00
82	1101060095	)Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats Woman & their Cooperative Society	24056171	Central	36	0.00	2.04	0.00	0.00
			24056182	State	24	0.00	1.36	0.00	0.00
83	1101060096	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage Woman & their Cooperative Society	24056206	Central	36	0.00	0.01	0.00	0.00
			24056215	State	24	0.00	0.01	0.00	0.00
84	1101060097	Construction of Minor Fisheries Harbour	44053407	Central	50	3425.00	3000.00	3000.00	6197.93
			44053416	State	50	3425.00	6000.00	6000.00	5442.64
85	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)	24057561	Central	100	0.00	0.00	0.00	0.01
			24057652	Central	100	0.00	0.00	0.00	150.01
86	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)	24057481	Central	40	0.00	0.00	0.00	1524.03
87	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)	24057507	Central	24	0.00	0.00	0.00	1823.04
			24057516	State	16	0.00	0.00	0.00	1215.36
			24057599	Central	24	0.00	0.00	0.00	134.40
			24057605	State	16	0.00	0.00	0.00	89.60
			24057688	Central	24	0.00	0.00	0.00	1458.20
			24057697	State	16	0.00	0.00	0.00	982.20

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
88	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	24057534	State	24	0.00	0.00	0.00	1161.96
			24057623	State	24	0.00	0.00	0.00	83.52
			24057712	State	24	0.00	0.00	0.00	902.40
		Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	24057525	Central	36	0.00	0.00	0.00	1742.94
			24057614	Central	36	0.00	0.00	0.00	125.28
			24057703	Central	36	0.00	0.00	0.00	1353.60
89	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes	44053443	Central	60	0.00	0.00	0.00	822.60
			44053452	State	40	0.00	0.00	0.00	548.40
			44053472	Central	60	0.00	0.00	0.00	3804.75
			44053481	State	40	0.00	0.00	0.00	2536.50
90	1301040067	Fodder Production, Procurement & Distribution of Fodder Seed	2403D838	Central	60	0.00	0.00	0.00	45.00
			2403D847	State	40	0.00	0.00	0.00	30.00
91	1301040068	Distribution of Bailing Machine	2403D936	Central	50	0.00	0.00	0.00	50.00
92	1301040069	Distribution of Broiler Birds to encourage poultry business under innovative poultry production programme of National Livestock Mission	2403D918	Central	60	0.00	0.00	0.00	15.00
			2403D927	State	40	0.00	0.00	0.00	10.00
93	1301040070	Distribution of Low Input Technology Birds under innovative poultry production programme of National Livestock Mission	2403D909	State	40	0.00	0.00	0.00	4.00
			2403D982	Central	60	0.00	0.00	0.00	6.00
94	1301060038	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP	24056592	Central	36	0.00	18.01	0.00	0.00
			24056609	State	24	0.00	12.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
95	1301060039	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP	24056618	Central	36	0.00	2.47	0.00	0.00
			24056627	State	24	0.00	1.65	0.00	0.00
96	1301060040	Fish seed rearing unit Beneficiary womens Cooperative Society TSP	24056636	Central	36	0.00	1.08	0.00	0.00
			24056645	State	24	0.00	0.72	0.00	0.00
97	1301060041	Input cost for freshwater fish culture Beneficiary and Womens Cooperative Society TSP	24056654	Central	36	0.00	5.78	0.00	0.00
			24056663	State	24	0.00	3.81	0.00	0.00
98	1301060042	Installation of Cages Pens in reservoirs and other open water bodies Beneficiary and Womens Cooperative Society TSP	24056672	Central	36	0.00	491.88	0.00	0.00
			24056681	State	24	0.00	293.70	0.00	0.00
99	1301060043	Renovation of existing fish ponds Beneficiary and Womens Cooperative Society TSP	24056692	Central	36	0.00	0.01	0.00	0.00
			24056707	State	24	0.00	0.01	0.00	0.00
100	1301060044	Brackish Water Shrimp Culture Input Beneficiary and Womens Cooperative Society TSP	24056716	Central	36	0.00	0.01	0.00	0.00
			24056725	State	24	0.00	0.01	0.00	0.00
101	1301060045	Brackish Water Hatchery Beneficiary and Womens Cooperative Society TSP	24056734	Central	36	0.00	0.01	0.00	0.00
			24056743	State	24	0.00	0.01	0.00	0.00
102	1301060046	Purchase of new crafts and gear Beneficiary and Womens Cooperative Society TSP	24056752	Central	36	0.00	0.01	0.00	0.00
			24056761	State	24	0.00	0.01	0.00	0.00
103	1301060047	Establishment of small feed mill Beneficiary and Womens Cooperative Society TSP	24056772	Central	36	0.00	7.20	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			24056781	State	24	0.00	4.80	0.00	0.00
104	1301060048	Bivalve Culture Beneficiary and Womens Cooperative Society TSP	24056799	Central	36	0.00	0.01	0.00	0.00
			24056805	State	24	0.00	0.01	0.00	0.00
105	1301060049	Open sea Cage culture Beneficiary and Womens Cooperative Society TSP	24056814	Central	36	0.00	0.01	0.00	0.00
			24056823	State	24	0.00	0.01	0.00	0.00
106	1301060050	Financial Assistance for Procurement and Insulated fish and Ice holding Boxes Beneficiary and Womens Cooperative Society TSP	24056832	Central	36	0.00	0.01	0.00	0.00
			24056841	State	24	0.00	0.01	0.00	0.00
107	1301060051	Financial Assistance to traditional Artisanal fisherman for procurement of FRP boats Beneficiary and Womens Cooperative Society TSP	24056852	Central	36	0.00	0.01	0.00	0.00
			24056861	State	24	0.00	0.01	0.00	0.00
108	1301060052	Development of Post Harvest infrastructure ice plant and cold storage Beneficiary and Womens Cooperative Society TSP	24056879	Central	36	0.00	0.01	0.00	0.00
			24056888	State	24	0.00	0.01	0.00	0.00
109	1301060053	Renovation of existing Ice plant cum cold storage Beneficiary and Womens Cooperative Society TSP	24056897	Central	36	0.00	0.01	0.00	0.00
			24056903	State	24	0.00	0.01	0.00	0.00
110	1301060054	Insulated truck Minimum 6 tonnes capacity Beneficiary and Womens Cooperative Society TSP	24056912	Central	36	0.00	0.01	0.00	0.00
			24056921	State	24	0.00	0.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
111	1301060055	Financial Assistance for purchase of auto rickshaw with ice box Beneficiary and Womens Cooperative Society TSP	24056932	Central	36	0.00	0.01	0.00	0.00
			24056941	State	24	0.00	0.01	0.00	0.00
112	1301060056	Financial Assistance for purchase of Motorcycle with ice box Beneficiary and Womens Cooperative Society TSP	24056959	Central	36	0.00	0.01	0.00	0.00
			24056968	State	24	0.00	0.01	0.00	0.00
113	1301060057	Financial Assistance for purchase of Mobile fish outlet Beneficiary and Womens Cooperative Society TSP	24056977	Central	36	0.00	0.01	0.00	0.00
			24056986	State	24	0.00	0.01	0.00	0.00
114	1301060058	Financial Assistance for Ice Plant project Beneficiary and Womens Cooperative Society TSP	24056995	Central	36	0.00	0.01	0.00	0.00
			24057006	State	24	0.00	0.01	0.00	0.00
115	1301060059	Vehicle for Fish Transport Beneficiary and Womens Cooperative Society TSP	24057015	Central	36	0.00	0.01	0.00	0.00
			24057024	State	24	0.00	0.01	0.00	0.00
116	1301060060	Pradhan Mantri Matsya Sampada Yojana Central Sector Schemes TSP (Central Share 60%)	24057759	Central	60	0.00	0.00	0.00	0.01
117	1301060061	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP	24057768	Central	36	0.00	0.00	0.00	189.63
			24057777	State	24	0.00	0.00	0.00	126.42
		67 - Other Schemes Total				6850.47	26146.70	17224.68	41901.91
		Animal Husbandry, Dairy Development and Fisheries CASP Total	State			3570.32	15919.69	12252.89	21298.39
			Central			3856.82	12889.79	7634.57	25323.89

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		Animal Husbandry, Dairy Development and Fisheries CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				7427.14	28809.48	19887.46	46622.28

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 1 - National Food Security Mission									
1	1101010270	National Food Security Mission- Cotton	24012542	Central	60	134.10	208.00	208.00	208.00
			2401A252	State	40	89.40	138.83	138.00	138.00
2	1101010271	National Food Security Mission-Sugarcane	24014051	Central	60	210.06	260.00	260.00	260.00
			2401A243	State	40	140.04	172.43	172.00	172.00
3	1101010272	National Food Security Mission-Rice,Wheat,Pulses and Coarse Cereals	24014614	Central	60	10361.01	14000.00	14000.00	14000.00
			2401A234	State	40	6903.86	8000.00	8000.00	9323.00
		1 - National Food Security Mission Total				17838.47	22779.26	22778.00	24101.00
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 2 - National Horticulture Mission									
4	1101020004	Mission on Integrated Development Horticulture	24014507	State	40	4827.00	6666.00	6666.00	8000.00
			24019563	Central	60	7240.50	10000.00	10000.00	12000.00
		2 - National Horticulture Mission Total				12067.50	16666.00	16666.00	20000.00
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 3 - National Mission on Sustainable Agriculture									
5	1101010025	Timely Reporting of Agriculture Intelligence Statistics	24012569	Central	100	291.77	395.00	395.00	400.00
6	1101010026	Improvement of Crop statistics	24012578	Central	100	112.53	250.00	250.00	255.00
7	1101010028	World Agriculture Census	24010996	Central	100	268.42	275.00	132.66	169.00
		3 - National Mission on Sustainable Agriculture Total				672.72	920.00	777.66	824.00
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 5 - National Mission on Agriculture Extension and Technology									
8	1101010004	Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms	24014436	State	40	2137.18	2666.00	2639.00	2666.00
			24014445	Central	60	2777.98	4000.00	3958.00	4000.00
9	1101010022	Agricultural Mechanisation Sub Mission	24012513	Central	60	4643.37	6000.00	3795.00	6000.00
			24018736	State	40	3068.97	4000.00	2530.00	4000.00
		5 - National Mission on Agriculture Extension and Technology Total				12627.50	16666.00	12922.00	16666.00
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 66 - Rashtriya Krishi Vikas Yojana (RKVY)(ACA)									
10	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	24018235	Central	60	18923.00	22500.00	17378.00	22500.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2401A225	State	40	11721.74	12500.00	11585.00	15000.00
		66 - Rashtriya Krishi Vikas Yojana (RKVY)(ACA)				30644.74	35000.00	28963.00	37500.00
		Total							
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
11	1101010265	Provision for Seed Plantation Sub-Mission (SMSP)	24013995	Central	60	766.72	1600.00	815.00	2000.00
			2401A154	State	40	969.29	1066.00	540.00	1300.00
12	1101010266	Plant Protection Sub Mission	24019536	Central	100	0.00	1.00	1.00	1.00
13	1101010274	Pramparagat Krishi Vikas Yojana	2401A056	Central	60	1447.96	6000.00	2600.00	1600.00
			2401A065	State	40	965.31	2666.00	1700.00	1066.00
14	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	24019554	Central	60	779.13	2400.00	2400.00	2000.00
			2401A272	State	40	527.16	1600.00	1600.00	1333.00
15	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	24012504	Central	60	13769.00	30000.00	21983.00	32000.00
			2401A996	State	40	9325.81	20000.00	14655.00	21200.00
16	1101010284	Distribution of Soil Health Card	2402A041	Central	60	3647.78	2000.00	2000.00	800.00
			2402A059	State	40	2431.51	1334.00	1334.00	533.00
17	1101010295	SUB MISSION ON AGRO FORESTRY	2401A824	Central	60	64.89	80.00	150.00	158.00
			2401A833	State	40	41.51	53.22	100.00	105.00
18	1101010300	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities)	2401A978	Central	60	0.00	0.01	0.00	0.00
			2401A987	State	40	0.00	0.01	0.00	0.00
19	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	2401B348	State	40	0.00	0.00	0.00	3333.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	2401B339	Central	60	0.00	0.00	0.00	5000.00
20	1101010305	Soil Health Management Sub Mission (css)	24021046	Central	60	0.00	0.00	0.00	300.00
			2402A012	State	40	0.00	0.00	0.00	200.00
21	1101020020	Implementation of AYUSHA Programme	24019581	Central	60	0.00	0.01	0.01	0.01
			2401A145	State	40	0.00	0.01	0.01	0.01
22	1101030035	Soil Health Management Sub Mission	24021046	Central	60	0.00	300.00	395.00	0.00
			2402A012	State	40	0.00	200.00	263.00	0.00
23	1101100025	Grant in aid to Mahatma Phule Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	24151086	State	25	0.00	1000.00	1000.00	1000.00
24	1101100026	Grant in aid to Dr Balasaheb Sawant Kokan Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	24151095	State	25	0.00	382.00	382.00	400.00
25	1201010023	Rashtriya Krishi Vikas Yojana (RKVY)	2401A726	Central	60	1794.00	0.00	0.00	0.00
			2401A735	State	40	1196.00	0.00	0.00	0.00
26	1201010103	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	2401A281	Central	60	50.18	0.00	0.00	0.00
			2401A299	State	40	35.67	0.00	0.00	0.00
27	1201010105	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	2401A305	Central	60	1301.42	0.00	0.00	0.00
			2401A314	State	40	800.00	0.00	0.00	0.00
28	1201010106	National Food Security Mission- Cotton	2401A207	Central	60	22.25	0.00	0.00	0.00
			2401A216	State	40	14.83	0.00	0.00	0.00
29	1201010107	National Food Security Mission-Sugarcane	2401A181	Central	60	28.93	0.00	0.00	0.00
			2401A192	State	40	19.29	0.00	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
30	1201010108	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	2401A163	Central	60	1500.00	0.00	0.00	0.00
			2401A172	State	40	1000.00	0.00	0.00	0.00
31	1201010112	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	2401A403	Central	60	697.14	0.00	0.00	0.00
			2401A412	State	40	275.18	0.00	0.00	0.00
32	1201010113	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	2401A421	State	40	186.71	0.00	0.00	0.00
			2401A432	Central	60	280.07	0.00	0.00	0.00
33	1201010114	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	2401A708	Central	60	126.24	0.00	0.00	0.00
			2401A717	State	40	84.16	0.00	0.00	0.00
34	1201010115	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	2401A862	Central	60	8.54	0.00	0.00	0.00
			2401A871	State	40	5.83	0.00	0.00	0.00
35	1201020011	Integrated Horticulture Development Mission SCSP	2401A127	Central	60	120.00	0.00	0.00	0.00
			2401A136	State	40	80.00	0.00	0.00	0.00
36	1301010025	Rashtriya Krishi Vikas Yojana (RKVY)	2401A744	Central	60	1423.00	2800.00	2800.00	3000.00
			2401A753	State	40	948.00	1900.00	1900.00	2000.00
37	1301010026	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	2401A539	Central	60	111.05	156.93	156.00	164.00
			2401A548	State	40	72.53	104.62	104.00	110.00
38	1301010027	Provision for Seed Plantation Sub-Mission (SMSP)	2401A628	Central	60	0.00	156.93	170.00	1851.00
			2401A637	State	40	0.00	104.62	288.00	400.00
39	1301010028	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	2401A441	State	40	674.14	1170.00	946.00	1000.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2401A459	Central	60	1011.21	1755.00	1419.00	1650.00
40	1301010029	National Food Security Mission- Cotton	2401A575	Central	60	19.16	21.00	21.00	24.00
			2401A584	State	40	12.77	14.00	14.00	16.00
41	1301010030	National Food Security Mission-Sugarcane	2401A593	Central	60	26.06	28.00	28.00	28.00
			2401A601	State	40	17.37	18.00	18.00	18.00
42	1301010031	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	2401A557	Central	60	1507.66	2000.00	2000.00	1671.00
			2401A566	State	40	908.09	1333.00	1333.00	1000.00
43	1301010035	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	2401A468	State	40	0.00	1600.00	1600.00	1600.00
			2401A619	Central	60	668.00	2400.00	2400.00	2400.00
44	1301010036	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms. (C.S.S) (State Share-40) (T.S.P)	2401A512	Central	60	268.42	126.00	472.00	566.00
			2401A521	State	40	0.00	84.00	314.00	377.00
45	1301010037	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan	2401A762	Central	60	106.04	160.00	200.00	190.00
			2401A771	State	40	70.69	105.00	160.00	127.00
46	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP	2401A842	Central	60	12.03	30.00	30.00	30.00
			2401A851	State	40	8.02	20.00	20.00	20.00
47	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)	2401B357	Central	60	0.00	0.00	0.00	516.00
			2401B366	State	40	0.00	0.00	0.00	430.00
48	1301020014	Mission on Integrated Development Horticulture	2401A011	State	40	314.00	982.21	982.21	1000.00
			2401A029	Central	60	471.00	1473.33	1473.33	1400.00
49	1301030024	Krushi Unnati Yojana Soil Health Card Tribal Sub Plan	2402A086	Central	60	0.00	0.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2402A095	State	40	0.00	0.01	0.00	0.00
		67 - Other Schemes Total				53011.75	89224.92	70766.56	95917.02
Department :Agriculture Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
50	1301010040	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities) (TSP)	88888888	State	40	0.00	0.01	0.00	0.00
			99999999	Central	60	0.00	0.01	0.00	0.00
		67 - Other Schemes Total				0.00	0.02	0.00	0.00
		Agriculture CASP Total	State			49872.06	69879.96	60983.22	77867.01
			Central			76990.62	111376.22	91890.00	117141.01
		Agriculture CASP (BG-ACA) Total	State			0.00	0.01	0.00	0.00
			Central			0.00	0.01	0.00	0.00
		TOTAL				126862.68	181256.20	152873.22	195008.02

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Textile Source of Fund : CASP Umbrella Scheme: 48 - Catalytic Development Programme for Sericulture									
1	1106010029	Development of Sericulture (C.S.S.) (Central Share)	28511204	State	25	96.93	100.00	255.97	450.00
			28511269	Central	50	199.26	200.00	521.57	900.00
		48 - Catalytic Development Programme for Sericulture Total				296.19	300.00	777.54	1350.00
		Textile CASP Total	State			96.93	100.00	255.97	450.00
			Central			199.26	200.00	521.57	900.00
		Textile CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				296.19	300.00	777.54	1350.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Environment Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1109020007	Environmental Information System Node	34350191	Central	100	8.35	15.00	0.00	0.01
2	1109020016	Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)	34351365	Central	85	0.00	20000.00	20000.00	20000.00
3	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)	34351374	Central	60	0.00	2050.00	2050.00	2050.00
		67 - Other Schemes Total				8.35	22065.00	22050.00	22050.01
		Environment CASP Total	State			0.00	0.00	0.00	0.00
			Central			8.35	22065.00	22050.00	22050.01
		Environment CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				8.35	22065.00	22050.00	22050.01

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Housing Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111090003	Subsidy to Beedi Labourers for Housing	22161202	State	36	0.00	0.01	0.00	0.01
			22162717	Central	57	1.00	0.01	0.00	0.01
2	1111090021	Housing for All - Grant to Implementing Agencies	22162996	Central	60	0.00	350000.00	348076.59	1028022.00
			22163007	State	40	0.00	69949.97	69949.97	75049.95
		67 - Other Schemes Total				1.00	419949.99	418026.56	1103071.97
Department :Housing Source of Fund : CASP (BG-ACA) Umbrella Scheme: 21 - Rajiv Awas Yojana (MoHUPA Part of JNNURM)									
3	1611090006	Basic Services to Urban Poor (BSUP)	22161425	State	50	0.00	0.00	0.00	0.01
4	1611090007	Integrated Housing And Slum Development Programme (IHSDP)	22161434	State	9	0.00	0.00	0.00	0.01
		21 - Rajiv Awas Yojana (MoHUPA Part of JNNURM) Total				0.00	0.00	0.00	0.02
		Housing CASP Total	State			0.00	69949.98	69949.97	75049.96
			Central			1.00	350000.01	348076.59	1028022.01
		Housing CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.02
			Central			0.00	0.00	0.00	0.00
		TOTAL				1.00	419949.99	418026.56	1103071.99

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Higher Education Source of Fund : CASP Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
1	1111190020	Post Matric Scholarhip to the Minority Students	2202E778	Central	100	25.22	140.00	140.00	60.00
		32 - Multi Sectoral Development Programme for Minorities Total				25.22	140.00	140.00	60.00
Department :Higher Education Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	2202H055	State	67	61.64	460.00	460.00	460.00
3	1111180049	Rashrtiya Uchcharat Shiksha Abhiyan (RUSA)	2202I263	Central	60	5440.00	21100.00	21100.00	27395.00
			2202I272	State	40	3691.78	4000.00	4000.00	4500.00
4	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	22021269	Central	100	0.00	1.00	1.00	0.50
5	1112071362	National Service Scheme (Central Share)	22510688	Central	100	47.74	88.68	88.68	90.75
		67 - Other Schemes Total				9241.16	25649.68	25649.68	32446.25
		Higher Education CASP Total	State			3753.42	4460.00	4460.00	4960.00
			Central			5512.96	21329.68	21329.68	27546.25
		Higher Education CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				9266.38	25789.68	25789.68	32506.25

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Technical Education Source of Fund : CASP Umbrella Scheme: 28 - Rashtriya Uchhtar Shiksha Abhiyan									
1	1111020037	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)	22033112	Central	100	0.00	400.00	400.00	400.00
2	1111020041	Construction of Womens Hostel in Polytechnics	42026193	Central	100	0.00	760.00	760.00	760.00
		28 - Rashtriya Uchhtar Shiksha Abhiyan Total				0.00	1160.00	1160.00	1160.00
Department :Technical Education Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
3	1111020044	Establishment of new Government Polytechnics in Undeveloped Districts	42026184	Central	100	0.00	260.00	260.00	260.00
4	1111240027	Establishment of Indian Institute of Information Technology	22032731	State	50	2100.00	3000.00	3000.00	1500.00
5	1111240028	Quality Improvement of Existing Polytechnics	22033166	Central	100	0.00	400.00	400.00	400.00
6	1111240030	Introduction of Double Shift in Polytechnics	22032769	State	100	2075.29	1900.00	1900.00	2625.00
		67 - Other Schemes Total				4175.29	5560.00	5560.00	4785.00
		Technical Education CASP Total	State			4175.29	4900.00	4900.00	4125.00
			Central			0.00	1820.00	1820.00	1820.00
		Technical Education CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				4175.29	6720.00	6720.00	5945.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Home - Police Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1103050002	Security related expenditure in Naxal affected area	20550482	Central	60	0.00	0.01	0.01	4000.62
			2055A186	State	40	0.00	0.00	0.00	2667.08
2	1109010003	Upgradation of DNA Forensic Lab in Mumbai. Maharashtra under Nirbhaya Scheme (100% Centrally Sponsored Scheme)	2055A159	Central	100	0.00	2685.00	2685.00	2685.00
3	1109010004	Implementation Of Maharashtra Emergency Response System For Modernization Of Police Control Rooms	2055A132	Central	100	0.00	0.00	0.00	0.01
4	1111010102	Student Police Cadet Programme	2055A168	Central	60	0.00	897.00	897.00	897.00
			2055A177	State	40	0.00	534.00	534.00	200.00
5	1111170105	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.	40550303	Central	100	0.00	0.00	0.00	700.00
6	1112010032	infrastructure and other facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)	40550279	Central	100	0.00	0.00	0.00	1300.00
7	1112080034	Crime and Criminal Tracking Network System	20550622	Central	100	0.00	0.01	0.01	0.01
8	1112080036	City Police (Central Shares 60%)	40550027	Central	60	0.00	1890.00	1890.00	1890.00
9	1112080039	Counter Insurgency and Anti-Terrorist(CIAT) School	2055A041	Central	100	0.00	20.00	20.00	0.01
10	1112080041	District Police (Central Share 60%)	40550045	Central	60	0.00	3543.43	3543.43	3543.43
11	1112080042	Forensic Science (Central Share 60%)	40550063	Central	60	0.00	3543.43	3543.43	3543.43
12	1112080044	Modernisation of Homde Guards under the Modernistaion of Police Force Programmes (Central Share 60%)	40700196	Central	60	0.00	0.58	0.58	0.01
13	1113010225	Mumbai Safe City Project For Women	40550288	Central	60	0.00	0.00	8800.00	8800.00
			40550297	State	40	181.59	5867.00	5867.00	4249.00
14	1113010252	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.	40550312	Central	100	0.00	0.00	0.00	507.00
		67 - Other Schemes Total				181.59	18980.46	27780.46	34982.60

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Home - Police Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
15	1113010210	Cyber crime prevention Women and Children programme	2055A121	Central	100	0.00	0.00	0.00	0.01
16	1113010225	Mumbai Safe City Project For Women	99999999	Central	60	0.00	8800.00	0.00	0.00
		67 - Other Schemes Total				0.00	8800.00	0.00	0.01
		Home - Police CASP Total	State			181.59	6401.00	6401.00	7116.08
			Central			0.00	12579.46	21379.46	27866.52
		Home - Police CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	8800.00	0.00	0.01
		TOTAL				181.59	27780.46	27780.46	34982.61

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Cultural Affairs Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111030015	Financial Assistance to Distinguished Persons in Letters, Arts etc.	22051928	State	100	0.00	0.60	0.00	0.50
		67 - Other Schemes Total				0.00	0.60	0.00	0.50
Department :Cultural Affairs Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
2	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments	22051777	Central	100	2.69	150.00	150.00	230.33
		67 - Other Schemes Total				2.69	150.00	150.00	230.33
		Cultural Affairs CASP Total	State			0.00	0.60	0.00	0.50
			Central			0.00	0.00	0.00	0.00
		Cultural Affairs CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			2.69	150.00	150.00	230.33
		TOTAL				2.69	150.60	150.00	230.83

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Home - Transport Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
1	1107010010	Central Assistant for construction of Jetty (Sagarmala) (State Share 50 percent)	30511891	State	50	0.00	6576.00	5149.00	11108.00
		67 - Other Schemes Total				0.00	6576.00	5149.00	11108.00
		Home - Transport CASP Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		Home - Transport CASP (BG-ACA) Total	State			0.00	6576.00	5149.00	11108.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				0.00	6576.00	5149.00	11108.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Water Resources Source of Fund : CASP (BG-ACA) Umbrella Scheme: 60 - Accelerated Irrigation Benefit									
1	1104020025	Repair, Renovation and Restoration of Water Bodies with Domestic support	47027514	Central	90	0.00	0.10	0.10	0.10
			47027523	Central	90	0.10	0.10	0.10	0.10
			47027532	Central	90	0.10	0.10	0.10	0.10
			47027541	Central	90	0.00	0.10	0.10	0.11
			47027552	Central	90	0.00	0.10	0.10	0.10
			47027561	Central	90	100.92	0.00	0.00	0.00
		60 - Accelerated Irrigation Benefit Total				101.12	0.50	0.50	0.51
Department :Water Resources Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
2	1104010055	Provision for works under Pradhan Mantri Krishi Sinchai Yojna (Central Share)	4701J721	Central	10	7280.70	8014.90	8014.90	8149.80
			4701J739	Central	10	10638.96	26457.70	26457.70	35462.40
			4701J748	Central	10	0.00	2380.00	2380.00	1391.70
			4701J757	Central	10	0.00	0.00	0.00	1677.00
			4701J766	Central	10	0.00	4360.30	4360.30	3294.50
3	1604010016	Baliraja Jalsanjivani Yojna (Major & Medium)	4701J793	State	75	0.00	16875.00	16875.00	23250.00
			4701J801	State	75	0.00	60060.75	60060.75	76528.16
			4701J819	State	75	0.00	21375.00	21375.00	29967.80
			4701J855	Central	25	0.00	5625.00	5625.00	7750.00
			4701J864	Central	25	0.00	20020.25	20020.25	25509.38
			4701J873	Central	25	0.00	7125.00	7125.00	9989.26
4	1604020001	Baliraja Jalsanjivani Yojna (Minor)	4702A126	State	75	0.00	41816.25	41816.25	31404.00
			4702A144	State	75	0.00	11320.50	11320.50	11385.68
			4702A182	Central	25	0.00	13938.75	13938.75	10468.00
			4702A206	Central	25	0.00	3773.50	3773.50	3795.22
		67 - Other Schemes Total				17919.66	243142.90	243142.90	280022.90
		Water Resources CASP Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		Water Resources CASP (BG-ACA) Total	State			0.00	151447.50	151447.50	172535.64
			Central			18020.78	91695.90	91695.90	107487.77

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		TOTAL				18020.78	243143.40	243143.40	280023.41

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Command Area Development Authority Source of Fund : CASP (BG-ACA) Umbrella Scheme: 60 - Accelerated Irrigation Benefit									
1	1104040001	Command Area Development & Water Management Programme	47017442	State	50	0.00	0.01	0.01	0.01
			47019102	State	50	0.00	0.01	0.01	0.01
			47019111	State	50	0.00	0.01	0.01	0.01
			47019122	State	50	0.00	0.01	0.01	0.01
			4701H119	State	50	0.00	131.36	131.36	31.36
			4701I616	State	50	0.00	0.01	0.01	0.01
			4701I643	State	50	0.00	0.01	0.01	0.01
			4701I886	State	50	0.00	0.01	0.01	0.01
			4701I895	State	50	0.00	0.01	0.01	0.01
			4701I984	Central	50	0.00	0.01	0.01	0.01
			4701I993	Central	50	0.00	0.01	0.01	0.01
			4701J111	State	50	0.00	0.01	0.01	0.01
			4701J122	Central	50	0.00	0.01	0.01	0.01
			4701J202	State	50	0.00	0.01	0.01	0.01
			4701J211	Central	50	0.00	0.01	0.01	0.01
		60 - Accelerated Irrigation Benefit Total				0.00	131.50	131.50	31.50
Department :Command Area Development Authority Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
2	1104010053	Provision for works under CAD component under the Pradhan Mantri Krishi Sinchai Yojana (PMKSY) (State & Central)	4701J541	Central	50	0.00	2477.00	2477.00	2477.00
			4701J552	Central	50	750.00	4240.00	4240.00	4240.00
			4701J561	Central	50	0.00	746.00	746.00	746.00
			4701J579	Central	50	333.68	1700.00	1700.00	1700.00
			4701J588	Central	50	700.00	1725.00	1725.00	1725.00
			4701J597	Central	50	0.00	2223.00	2223.00	2223.00
			4701J603	Central	50	0.00	3610.00	3610.00	3610.00
			4701J612	Central	50	0.00	604.00	604.00	604.00
			4701J621	Central	50	0.00	1700.00	1700.00	1700.00
			4701J632	Central	50	0.00	1725.00	1725.00	1725.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		67 - Other Schemes Total				1783.68	20750.00	20750.00	20750.00
		Command Area Development Authority CASP Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		Command Area Development Authority CASP (BG-ACA) Total	State			0.00	131.46	131.46	31.46
			Central			1783.68	20750.04	20750.04	20750.04
		TOTAL				1783.68	20881.50	20881.50	20781.50

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Energy Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
1	1105030038	Incentive grants as per recommendations of 13th Finance commission	28100911	Central	100	0.00	0.00	5191.00	0.00
		67 - Other Schemes Total				0.00	0.00	5191.00	0.00
		Energy CASP Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		Energy CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	5191.00	0.00
		TOTAL				0.00	0.00	5191.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Industry Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	5106011284	Aid to Cluster Projects for Common Facilities	28515406	State	10	0.00	300.00	300.00	450.00
		67 - Other Schemes Total				0.00	300.00	300.00	450.00
		Industry CASP Total	State			0.00	300.00	300.00	450.00
			Central			0.00	0.00	0.00	0.00
		Industry CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				0.00	300.00	300.00	450.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Labour Source of Fund : CASP Umbrella Scheme: 30 - Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana									
1	1111130023	Rastriya Swasthya Vima yojana	22305022	State	25	0.00	106.00	106.00	100.00
		30 - Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana Total				0.00	106.00	106.00	100.00
Department :Labour Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1111130006	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorgnised Labour)	22301377	State	25	0.00	0.01	0.01	300.00
		67 - Other Schemes Total				0.00	0.01	0.01	300.00
		Labour CASP Total	State			0.00	106.01	106.01	400.00
			Central			0.00	0.00	0.00	0.00
		Labour CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				0.00	106.01	106.01	400.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Law and Judiciary Source of Fund : CASP Umbrella Scheme: 31 - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas									
1	1112010004	Construction of court Buldings	40590672	State	40	11895.77	26486.97	26486.97	28608.70
			40590681	State	40	1653.59	3226.08	3226.08	3976.61
			40590692	State	40	130.87	286.96	286.96	314.70
			40591222	Central	60	1871.38	39130.43	39130.43	42873.91
			40591231	Central	60	260.11	5439.13	5439.13	5959.47
			40591249	Central	60	20.58	430.43	430.43	471.61
2	1112010006	Construction of Residential Quarts for Judicial Officers and Staff	42160291	State	40	2796.14	4521.74	4521.74	6956.52
			42160306	State	40	388.64	628.52	628.52	966.96
			42160315	State	40	151.24	49.73	49.73	76.52
			42160522	Central	60	0.00	6782.61	6782.61	10434.78
			42160531	Central	60	0.00	942.78	942.78	1450.43
			42160549	Central	60	0.00	74.61	74.61	114.79
		31 - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas Total				19168.32	87999.99	87999.99	102205.00
Department :Law and Judiciary Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
3	1111170102	Setting up Fast Tract Courts for Women and Children under National Mission for safety of Women	20140664	Central	60	0.00	6210.00	6210.00	6210.01
			20140673	State	40	0.00	4140.00	4140.00	2125.99
		67 - Other Schemes Total				0.00	10350.00	10350.00	8336.00
Department :Law and Judiciary Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
4	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts	20140468	Central	100	464.17	654.00	654.00	677.00
		67 - Other Schemes Total				464.17	654.00	654.00	677.00
		Law and Judiciary CASP Total	State			17016.25	39340.00	39340.00	43026.00
			Central			2152.07	59009.99	59009.99	67515.00
		Law and Judiciary CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			464.17	654.00	654.00	677.00
		TOTAL				19632.49	99003.99	99003.99	111218.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Women and Child Development Source of Fund : CASP Umbrella Scheme: 54 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)									
1	1111150021	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	22361829	Central	60	66.65	194.00	194.00	195.00
			22361838	State	40	44.45	129.00	129.00	130.00
2	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) Diet Charges	22361802	Central	50	472.32	489.00	489.00	581.50
			22361811	State	50	473.33	489.00	489.00	581.50
3	1111150028	Kishori Shakti Yojana	22361847	Central	60	0.00	0.03	0.00	0.00
			22361856	State	40	0.00	0.02	0.00	0.00
		54 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) Total				1056.75	1301.05	1301.00	1488.00
Department :Women and Child Development Source of Fund : CASP Umbrella Scheme: 55 - Integrated Child Protection Scheme (ICPS)									
4	1111170051	Integretated Child Protection Scehem	2235C009	Central	60	1133.92	3887.01	3277.55	3432.28
			2235C018	State	40	603.95	2591.33	2181.69	2278.19
			2235C027	Central	60	601.74	3521.15	3521.15	4049.32
			2235C036	State	40	440.55	2347.43	2346.62	2699.55
			2235C412	Central	60	0.00	442.26	442.26	508.60
			2235C421	State	40	0.00	821.34	821.34	944.54
		55 - Integrated Child Protection Scheme (ICPS) Total				2780.16	13610.52	12590.61	13912.48
Department :Women and Child Development Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
5	1111150041	Integrated Child Development Service Scheme (General Expenses)	22361909	Central	60	53927.37	33156.75	54088.21	29533.74
			22361918	State	40	33373.87	22104.51	38636.23	19689.16
6	1111150042	Integrated Child Development Service Scheme (Diet Expenses)	22361927	Central	50	75002.63	56200.00	100195.50	74119.00
			22361936	State	50	74805.30	56200.00	100195.50	74119.00
7	1111150046	Establishment Grant to Zilla parishad under section 123 and 261 of the Maharashtra Zilla parishads and Panchayat Samities Act 1961under Integrated Child Development Service Scheme (Local Sector)	22361972	Central	60	2624.68	6600.03	6600.03	5760.03

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			22361981	State	40	2730.07	4400.02	4400.02	3840.02
8	1111170082	Swadhar Greh Yojana	2235C081	Central	60	0.00	243.60	243.60	248.47
			2235C092	State	40	0.00	162.40	162.40	165.65
9	1111170083	Ujjawala Yojana	2235B971	Central	60	0.00	65.40	65.40	66.71
			2235B989	State	30	0.00	43.60	43.60	52.32
10	1111170090	Providing Drinking Water Facilities in Anganwadi	22362021	Central	60	921.55	780.00	780.00	165.00
			22362039	State	40	620.46	520.00	520.00	110.00
11	1111170091	Construction of Toilet in Anganwadi	22362048	Central	60	280.41	600.00	600.00	165.00
			22362057	State	40	181.13	400.00	400.00	110.00
12	1111170092	National Creche Scheme	22362101	Central	60	0.00	81.36	81.36	81.36
			22362119	State	30	0.00	40.68	40.68	40.68
13	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries	22362066	Central	60	0.00	1368.03	1368.03	1368.03
			22362075	State	40	0.00	912.02	912.02	912.02
14	1111170094	Nutrition Mission	22362084	Central	80	18797.28	9749.80	17817.66	12429.16
			22362093	State	20	4467.74	2437.45	4454.41	3107.29
15	1111170095	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services	22362001	Central	60	0.00	480.00	748.82	420.00
			22362012	State	40	0.00	320.00	499.21	280.00
16	1111170098	Mahila Shakti Kendra	2235C321	Central	60	0.00	911.49	900.00	300.00
			2235C332	State	40	0.00	607.66	600.00	200.00
17	1111170099	Construction of Anganwadi Centre	22362182	Central	60	0.00	1800.03	1800.03	150.03
			22362191	State	40	0.00	1200.02	1200.02	100.02
18	1112060038	Anganwadi Services (General Expenses)	22362137	Central	25	1881.68	1633.00	2769.12	1703.00
			22362146	State	75	5342.83	4899.00	8307.36	5109.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
19	1112060040	Establishment Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme for Anganwadi Services (Local Sector)	22362155	Central	25	5524.94	4483.00	7283.52	4590.00
			22362164	State	75	17158.29	13449.00	21850.56	13770.00
		67 - Other Schemes Total				297640.23	225848.85	377563.29	252704.69
		Women and Child Development CASP Total	State			140241.97	114074.48	188189.66	128238.94
			Central			161235.17	126685.94	203265.24	139866.23
		Women and Child Development CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				301477.14	240760.42	391454.90	268105.17

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Medical Education Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111050141	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Aurangabad	42102581	Central	60	100.00	0.03	0.03	0.00
			42102592	State	40	173.40	0.03	0.00	500.00
2	1111050142	Strengthening of States Drug Regulatory System	42102634	Central	60	0.00	0.01	0.00	1115.00
			42102643	State	40	340.77	1182.87	13.50	743.33
			42102652	Central	60	0.00	0.00	0.00	3897.25
			42102661	State	40	0.00	606.90	0.00	2598.17
			42102672	Central	60	0.00	0.00	0.00	637.32
			42102681	State	40	0.00	99.25	0.00	424.88
			42102699	Central	60	0.00	0.00	0.00	50.43
			42102705	State	40	0.00	7.85	0.00	33.62
3	1111180046	25 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan	42102124	State	40	1789.00	1900.00	0.00	0.00
			42102438	Central	60	7822.41	0.00	0.03	2444.00
4	1113010162	Kasturbha Health Society Sevagram, Wardha, Nagpur	2210G411	State	25	3675.69	4056.01	4056.01	5124.26
5	1113010188	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondhiya	42102492	State	40	100.00	0.01	0.01	0.00
			42102509	State	40	696.00	919.95	919.95	1000.00
			42102518	State	40	96.75	0.01	0.01	0.01
			42102527	State	40	7.70	0.01	0.01	0.01
			42102536	Central	60	0.00	0.01	0.01	0.01
			42102545	Central	60	0.00	0.01	0.00	0.01
		67 - Other Schemes Total				14801.72	8772.95	4989.56	18568.30

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Medical Education Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
6	1111050133	13 th Finance Commision- Food and drugs Labs-Construction	42101834	Central	100	0.00	230.45	0.00	0.00
			42101843	Central	100	0.00	37.69	0.00	0.00
			42101852	Central	100	0.00	2.98	0.00	0.00
		67 - Other Schemes Total				0.00	271.12	0.00	0.00
		Medical Education CASP Total	State			6879.31	8772.89	4989.49	10424.28
			Central			7922.41	0.06	0.07	8144.02
		Medical Education CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	271.12	0.00	0.00
		TOTAL				14801.72	9044.07	4989.56	18568.30

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Planning Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1110010028	Collection of Housing and Building Construction Statistics	34540581	Central	100	7.10	12.00	12.00	12.00
		67 - Other Schemes Total				7.10	12.00	12.00	12.00
Department :Planning Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
2	1103060005	Additional Central Assistance for LWE affected Districts	34513063	Central	100	0.00	0.01	0.00	0.01
3	1111200003	District Innovation Funds Under 13th Finance Commission	45150852	Central	90	0.00	0.00	0.00	10.92
		67 - Other Schemes Total				0.00	0.01	0.00	10.93
		Planning CASP Total	State			0.00	0.00	0.00	0.00
			Central			7.10	12.00	12.00	12.00
		Planning CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.01	0.00	10.93
		TOTAL				7.10	12.01	12.00	22.93

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Planning - Employment Guarantee Schemes Source of Fund : CASP Umbrella Scheme: 34 - National Rural Employment Guarantee Scheme (MGNREGA)									
1	1102050004	MG National Rural Employment Guarantee Scheme	25052954	State	10	13692.00	38500.01	38500.01	39500.01
			25052963	State	10	10000.00	10000.00	10000.00	15500.00
			25052972	Central	90	41076.00	131099.72	131099.72	144209.61
			25052981	Central	90	16785.00	26151.36	26151.36	28766.50
		34 - National Rural Employment Guarantee Scheme (MGNREGA) Total				81553.00	205751.09	205751.09	227976.12
Department :Planning - Employment Guarantee Schemes Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1102110002	Employment Guarantee Scheme	25050022	State	100	8973.00	18499.98	18499.98	19999.98
			25050381	State	100	3003.00	5500.00	5500.00	6000.00
		67 - Other Schemes Total				11976.00	23999.98	23999.98	25999.98
		Planning - Employment Guarantee Schemes CASP Total	State			35668.00	72499.99	72499.99	80999.99
			Central			57861.00	157251.08	157251.08	172976.11
		Planning - Employment Guarantee Schemes CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				93529.00	229751.07	229751.07	253976.10

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Public Health Source of Fund : CASP Umbrella Scheme: 15 - National Health Mission Including NRHM									
1	1111060007	Tuberculosis Programme	22100932	Central	50	0.00	15000.00	15000.00	15000.00
			22105175	State	50	0.00	550.00	550.00	550.00
2	1111060015	National Malaria Eradication Programme	22100905	Central	50	0.00	677.00	677.00	615.00
			22105157	State	50	495.25	510.00	510.00	550.00
3	1111060019	Programme under National Rural Health Mission	22105246	State	40	55243.30	57090.68	70043.48	70000.00
			2210F157	Central	60	84104.00	116947.31	116947.31	117470.26
4	1111060034	Establishment of Central Public Health Laboratories	22101008	Central	100	52.82	188.85	188.85	224.06
5	1311060025	National Rural Health Mission (NRHM)	2210E455	State	40	0.00	9200.00	9200.00	10000.00
			2210F738	Central	60	7826.87	13869.32	13869.32	13931.34
		15 - National Health Mission Including NRHM Total				147722.24	214033.16	226985.96	228340.66
Department :Public Health Source of Fund : CASP Umbrella Scheme: 16 - Human Resource in Health and Medical Education									
6	1111060028	Training of Medical and Paramedical Personnel	22110111	Central	100	1500.34	2133.22	2133.22	2226.49
7	1111060029	Family Welfare Cell in Secretariat	22510187	Central	100	253.26	315.66	315.66	395.15
8	1111060032	State Family Welfare Bureau	22110031	Central	100	726.23	1349.45	1349.45	1485.86
9	1111060035	City Family Welfare Bureau	22110069	Central	100	0.00	0.01	0.01	0.01
10	1111060036	Reproductive & Child Health programme.	22110541	Central	100	948.98	14161.99	14161.99	11082.91
11	1111060037	Regional Family Welfare Training Centre.	22110102	Central	100	582.08	750.84	750.84	750.84
12	1111060038	District Family Welfare Bureau.	22110051	Central	100	2806.91	4151.43	4151.43	4176.80
13	1111060039	Teaching of Family Welfare in Medical Colleges.	22110122	Central	100	5.11	18.95	18.95	24.08
14	1111060040	Experimental Projects- Multi Purpose Workers Scheme	22110131	Central	100	322.74	446.13	446.13	448.62
15	1111060041	Rural Family Welfare Centres & Health Sub-Centers.	22110149	Central	100	67094.50	83756.57	83756.57	89365.99
16	1111060042	Urban Family Welfare Centre.	22110176	Central	100	1316.48	1923.76	1923.76	2032.81
17	1111060043	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	22110185	Central	100	0.00	300.00	300.00	300.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
18	1111060044	Immunisation of Infant	22110194	Central	100	1653.45	3975.14	3975.14	2879.56
19	1111060046	Grant in-aid to Local Bodies & Voluntary Organisations.	22110283	Central	100	0.00	22.01	22.01	22.01
20	1111060047	Conventional Contraceptives	22110292	Central	100	0.00	681.94	681.94	949.34
		16 - Human Resource in Health and Medical Education Total				77210.08	113987.10	113987.10	116140.47
Department :Public Health Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
21	1111060005	National Filariasis Control Programme	22100914	Central	50	0.00	100.00	100.00	100.00
			22105166	State	50	74.79	85.00	85.00	85.00
22	1111060027	National Iodine Deficiency Disorder Control Programme	22100872	Central	100	29.22	51.28	51.28	49.28
23	1111060033	National Leprosy Control Programme	22100941	Central	100	23.82	344.74	344.74	431.11
24	1111060185	Incentive Grant in Aid for Reduction in the Infant Mortality Rate (IMR) as per the Recommendation of 13th Finance Commission	2210F077	Central	100	11125.59	0.01	0.01	0.01
25	1111060187	Revised National Tuberculosis Control Program (RNTCP)	2210F184	Central	60	0.00	0.01	0.00	0.00
			2210F193	State	40	0.00	0.01	0.00	0.00
26	1111060188	National Vector Borne Disease Control Programme (NVBDCP)	2210F201	Central	60	0.00	0.01	0.00	0.00
			2210F219	State	40	0.00	0.01	0.00	0.00
27	1111060189	Integrated Disease Surveillance Project (IDSP)	2210F228	Central	60	0.00	0.01	0.00	0.00
			2210F237	State	40	0.00	0.01	0.00	0.00
28	1111060190	National Leprosy Eradication Programme (NLEP)	2210F246	Central	60	0.00	0.01	0.00	0.00
			2210F255	State	40	0.00	0.01	0.00	0.00
29	1111060191	National Programme for Control of Blindness (NPCB)	2210F264	Central	60	0.00	0.01	0.00	0.00
			2210F273	State	40	0.00	0.01	0.00	0.00
30	1111060192	National Mental Health Programme (NMHP)	2210F282	Central	60	0.00	0.01	0.01	0.01
			2210F291	State	40	0.00	0.01	0.01	0.01

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
31	1111060193	National Programme for Health Care of the Elderly (NPHCE)	2210F308	Central	60	0.00	0.01	0.00	0.00
			2210F317	State	40	0.00	0.01	0.00	0.00
32	1111060195	National Tobacco Control Programme (NTCP)	2210F344	Central	60	0.00	0.01	0.00	0.00
			2210F353	State	40	0.00	0.01	0.00	0.00
33	1111060197	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	2210F382	Central	60	0.00	0.01	0.01	0.01
			2210F391	State	40	0.00	0.01	0.01	0.01
34	1111060198	National Urban Health Mission	2210F166	Central	60	5605.97	12786.59	12786.59	12786.59
			2210F175	State	40	3738.79	4000.00	4000.00	4000.00
35	1111060199	National AYUSH Mission	2210G135	Central	60	1620.13	6334.85	6334.85	2725.82
			2210G144	State	40	1080.09	2800.00	2800.00	1817.21
36	1111060208	Upgradation /Strengthening of ANM/GNM Nursing School	2210G191	Central	50	0.00	0.04	0.04	0.04
			2210G206	State	50	0.00	0.04	0.04	397.37
37	1111060238	Pradhan Mantri Matru Vandana Yojana	22111388	State	40	9948.75	6500.00	6500.00	7562.00
			22111397	Central	60	1025.00	2337.50	2337.50	0.01
			22111403	State	40	683.00	770.00	770.00	0.01
			22111412	Central	60	0.00	1701.70	1701.70	1701.70
			22111421	State	40	0.00	495.00	495.00	400.00
38	1111060239	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	2210G449	State	40	17855.06	10500.00	22560.92	10500.00
39	1211060023	Programme under National Rural Health Mission	2210E437	State	40	15960.92	0.00	0.00	0.00
			2210F489	Central	60	18219.97	0.00	0.00	0.00
40	1211060073	National AYUSH Mission	2210F462	Central	60	327.63	0.00	0.00	0.00
			2210F471	State	40	218.42	0.00	0.00	0.00
41	1211090026	National Urban Health Mission	2210F498	Central	60	33.34	0.00	0.00	0.00
42	1311060067	National AYUSH Mission	2210F981	Central	60	0.00	413.00	413.00	323.39
			2210F999	State	40	0.00	275.33	275.33	300.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
43	1311060068	National Urban Health Mission (NUHM)	2210F747	Central	60	0.00	1516.42	1516.42	1516.42
			2210F863	State	40	529.14	1010.95	1010.95	1010.95
44	1311060074	National Mental Health Programme (NMHP)	2210F809	Central	60	0.00	0.00	0.00	0.01
			2210F925	State	40	0.00	0.00	0.00	0.01
45	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	2210F854	Central	60	0.00	0.00	0.01	0.01
			2210F972	State	40	0.00	0.00	0.01	0.01
46	1311060081	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	2210G494	State	40	0.00	2000.00	2497.00	1500.00
47	1311060082	Pradhan Mantri Matru Vandana Yojana	22111441	State	40	0.00	1643.98	1643.98	1500.00
		67 - Other Schemes Total				88099.63	55666.61	68224.41	48706.99
		Public Health CASP Total	State			105827.51	97431.07	122941.73	110172.58
			Central			207204.44	286255.80	286255.74	283015.54
		Public Health CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				313031.95	383686.87	409197.47	393188.12

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Forest Source of Fund : CASP Umbrella Scheme: 12 - Conservation of Natural Resources and Ecosystems									
1	1101070044	Integrated Forest Protection Scheme	24062043	Central	60	290.31	1452.00	1452.00	1597.20
			24062375	State	40	412.57	968.00	968.00	300.00
		12 - Conservation of Natural Resources and Ecosystems Total				702.88	2420.00	2420.00	1897.20
Department :Forest Source of Fund : CASP Umbrella Scheme: 13 - Integrated Development of Wild Life Habitats									
2	1101070047	Project elephant	24062357	Central	60	24.77	181.00	181.00	199.50
			2406A111	State	40	18.72	121.00	121.00	40.00
3	1101070048	Conservation and Management of Wild Life	24060784	Central	60	427.87	2310.00	2310.00	2541.00
			24062384	State	40	339.83	1540.00	1540.00	750.00
4	1101070049	Conservation and management of wild life sanctuaries	24061243	Central	60	3447.64	9075.00	9075.00	9982.50
			2406A102	State	40	2128.45	6050.00	6050.00	5000.00
		13 - Integrated Development of Wild Life Habitats Total				6387.28	19277.00	19277.00	18513.00
Department :Forest Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
5	1101070751	National Afforestation Programme	24068482	Central	60	0.00	158.47	158.47	243.23
			2406A013	State	40	0.00	105.65	105.65	100.00
6	1101070752	Centrally sponsored Scheme National Bamboo Mission	24068631	Central	60	0.00	4800.00	4800.00	5040.00
			2406A004	State	40	284.73	3200.00	3200.00	550.00
7	1101070762	Green India Mission	2406A149	Central	60	0.00	436.13	436.13	181.82
			2406A158	State	40	0.00	290.76	290.76	121.22
8	1101070765	Nagar Van Udyan Yojana	2406A202	State	20	0.00	0.01	0.01	0.01
9	1101070773	Project Tiger	2406A122	Central	50	1444.89	2500.00	2500.00	3000.00
			2406A131	State	50	1422.41	2500.00	2500.00	2000.00
10	1101070785	Mangroove and Coral Rips Protection and Management	24069999	State	40	0.00	0.00	0.00	0.01
			99999999	Central	60	0.00	0.00	0.00	145.30
11	1201070004	Integrated Development of Wildlife Habitats	2406A167	Central	60	118.20	0.00	0.00	0.00
			2406A176	State	40	79.23	0.00	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
12	1301070058	National Bamboo Mission	2406A597	Central	60	0.00	540.00	540.00	567.00
			2406A603	State	40	104.73	360.00	360.00	378.00
13	1301070059	Integrated Development of Wildlife Habitats	2406A784	Central	60	0.00	120.00	120.00	300.00
			2406A793	State	40	0.00	80.00	80.00	200.00
14	1301070060	Mangroove and Coral Rips Protection and Management	24069999	State	40	0.00	8.55	0.00	0.00
			2406A962	Central	60	0.00	0.00	0.00	60.00
			2406A971	State	40	0.00	0.00	0.00	40.00
			99999999	Central	60	0.00	12.82	0.00	0.00
15	1301070061	Tigar Project (non recoring exp)	2406A982	Central	60	0.00	0.00	0.00	500.00
			2406A991	State	40	0.00	0.00	0.00	300.00
16	1301070062	Tiger Project (Recoring exp)	2406B002	Central	50	0.00	0.00	0.00	1500.00
			2406B011	State	50	0.00	0.00	0.00	300.00
		67 - Other Schemes Total				3454.19	15112.39	15091.02	15526.59
		Forest CASP Total	State			4790.67	15223.97	15215.42	10079.24
			Central			5753.68	21585.42	21572.60	25857.55
		Forest CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				10544.35	36809.39	36788.02	35936.79

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Relief and Rehabilitation Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111130013	Rehabilitation of Bonded Labourers	22350329	Central	50	0.00	0.10	0.00	10.00
			22353408	State	50	0.00	0.10	1.40	10.00
2	1112100003	National Cyclone Risk Mitigation Project	22452597	Central	75	0.00	3000.17	3000.17	8000.17
			22452603	Central	75	1088.48	20000.19	20000.19	20000.19
			22452612	Central	75	0.00	525.00	525.00	100.00
			22452621	Central	75	951.00	2000.00	2000.00	1200.00
			22452632	State	0	731.00	0.20	0.20	0.20
3	1112100005	Implementation of Sendai Framework About Disaster Risk Reduction	22454114	Central	100	0.00	1964.00	1964.00	39.36
4	1112100006	Strengthening of District Disaster Management Authority in Four Backward District	22454105	Central	100	0.00	1680.00	1680.00	33.60
		67 - Other Schemes Total				2770.48	29169.76	29170.96	29393.52
		Relief and Rehabilitation CASP Total	State			731.00	0.30	1.60	10.20
			Central			2039.48	29169.46	29169.36	29383.32
		Relief and Rehabilitation CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				2770.48	29169.76	29170.96	29393.52

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Revenue Source of Fund : CASP Umbrella Scheme: 39 - National Land Record Modernisation Programme (NLRMP)									
1	1102070001	Computerisation of Land Records	20290725	Central	100	0.00	0.01	0.01	0.01
2	1102070002	Strengthening of Revenue Administration- Updating of Land Records	20290761	Central	50	0.00	0.01	0.01	0.01
3	1102070003	National Land Records Modernization Programme (100 Centrally Sponsered)	20290805	Central	100	0.00	321.86	271.86	271.86
4	1102070004	National Land Records Modernization Programme (50% Centrally Sponsered)	20290814	State	50	0.00	1761.22	1761.22	1600.00
			20290832	Central	50	0.00	848.31	142.29	142.29
5	1102070006	National Land Records Modernization Programme (25% Centrally Sponsered)	20290823	State	25	0.00	499.60	298.83	296.30
			20290841	Central	75	0.00	177.23	100.15	100.15
		39 - National Land Record Modernisation Programme (NLRMP) Total				0.00	3608.24	2574.37	2410.62
		Revenue CASP Total	State			0.00	2260.82	2060.05	1896.30
			Central			0.00	1347.42	514.32	514.32
		Revenue CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				0.00	3608.24	2574.37	2410.62

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Rural Development Source of Fund : CASP Umbrella Scheme: 35 - Pradhan Mantri Gram Sadak Yojana (PMGSY)									
1	1107020001	Pradhan Mantri Gram Sadak Yojana Price Variation Clause	45150119	State	100	503.67	100.00	100.00	100.00
		35 - Pradhan Mantri Gram Sadak Yojana (PMGSY) Total				503.67	100.00	100.00	100.00
Department :Rural Development Source of Fund : CASP Umbrella Scheme: 36 - Indira Awaas Yojana									
2	1102100001	Pradhan Mantri Awaas Yojana (Gramin)	25050568	State	40	13321.73	100000.00	34707.44	167675.29
			25053012	Central	60	9991.30	202441.89	52061.16	251512.94
3	1202010003	National Rural Livelihood Mission (SCP)	25012819	State	40	5951.07	0.00	0.00	0.00
			25012864	Central	60	6835.50	0.00	0.00	0.00
4	1302100001	Pradhan Mantri Awaas Yojana (Gramin) TSP	25052992	Central	60	14407.69	79341.13	79341.13	98764.03
			2505A138	State	40	0.00	0.00	25000.00	30000.00
			99999999	State	40	0.00	25000.00	0.00	0.00
		36 - Indira Awaas Yojana Total				50507.29	406783.02	191109.73	547952.26
Department :Rural Development Source of Fund : CASP Umbrella Scheme: 37 - National Rural Livelihood Mission (NRLM)									
5	1102010024	District Rural Development Machinery Administration	25012917	Central	60	1396.27	0.00	0.00	0.00
			25152593	Central	60	0.00	4263.09	4263.09	4263.09
			25152601	State	40	0.00	2842.06	2842.06	2842.06
6	1102010025	National Rural Livelihood Mission	25012775	State	40	11935.58	21040.00	21040.00	23578.00
			25012908	Central	60	17903.38	31560.00	31560.00	35366.00
7	1102010034	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	25012837	State	40	17.27	335.00	335.00	335.00
			25012891	Central	60	0.00	502.00	502.00	502.00
8	1102010035	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	25012828	State	40	4904.00	8000.00	8000.00	8000.00
			25012882	Central	60	7356.00	12000.00	12000.00	12000.00
9	1202100001	Pradhan Mantri Awaas Yojana (Gramin) scp	25053001	Central	60	2455.40	0.00	0.00	0.00
			2505A058	State	40	1253.00	0.00	0.00	0.00
10	1302010002	National Rural Livelihood Mission (TSP)	25012793	State	40	3926.05	7140.00	7140.00	5000.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			25012962	Central	60	4993.73	10710.00	10710.00	12176.00
		37 - National Rural Livelihood Mission (NRLM) Total				56140.68	98392.15	98392.15	104062.15
Department :Rural Development Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
11	1102010002	National Biogas And Manure Management Programme	28100016	Central	100	273.33	1838.00	1838.00	1838.00
12	1102010045	Shyama Prasad Mukharji National RURBAN Mission	25152539	Central	60	1620.00	19230.00	19230.00	18560.00
			25152548	State	40	1080.00	12720.00	12720.00	12600.00
13	1102010051	Start up Village Entrepreneurship Programme (SVEP)	2501A075	State	40	0.00	0.00	411.00	351.00
			99999999	Central	60	0.00	0.00	0.00	638.14
14	1102010056	Rashtriya Gram Swaraj Abhiyan	2053A117	Central	60	843.00	10287.60	10287.60	15377.40
			2053A126	State	40	1232.00	6858.40	6858.40	10251.60
15	1107020029	Pradhan Mantri Gram Sadak Yojana-Central Administrative Fund	2053A001	Central	100	0.00	700.00	700.00	700.00
16	1107020031	Construction of New Roads and Bridges and Upgradation of Existing Roads under Pradhan Mantri Gram Sadak Yojana (CSS) (60:40)	50545224	Central	60	0.00	30000.00	30000.00	30000.00
			50545233	State	40	0.00	20000.00	20000.00	20000.00
17	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana	2053A135	Central	60	300.23	400.00	400.00	400.00
			2053A144	State	40	200.15	400.00	400.00	400.00
			50545251	Central	60	6305.00	6305.00	6305.00	6305.00
			50545262	State	40	7159.00	7159.00	7159.00	7159.00
18	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	25012935	State	40	0.00	3360.00	3360.00	2500.00
			25012953	Central	60	0.00	5040.00	5040.00	9600.00
19	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	2501A048	Central	60	0.00	211.00	211.00	211.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2501A057	State	40	0.00	141.00	141.00	100.00
		67 - Other Schemes Total				19012.71	124650.00	125061.00	136991.14
		Rural Development CASP Total	State			51483.52	215095.46	150213.90	290891.95
			Central			74680.83	414829.71	264448.98	498213.60
		Rural Development CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				126164.35	629925.17	414662.88	789105.55

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Soil & Water Conservation Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	44022743	Central	60	0.00	17414.00	17414.00	2076.00
			44022752	State	40	0.00	11603.00	11603.00	1384.00
2	1101030043	Project on efficient Water Management & Agriculture Technology Adoption for climate adaptive and Resilient Farming system in 51 villages of Nandurbar and Buldhana districts of Maharashtra (C.S.S.)	44022879	Central	100	725.80	1147.00	1147.00	1147.00
3	1104030025	Repairs,Restoration and Renovation	4702A082	Central	90	0.00	200.00	200.00	200.00
			4702A091	State	10	0.00	20.00	20.00	20.00
4	1104030030	Census of Minor Irrigation Schemes	27029193	Central	100	150.00	450.00	450.00	1000.00
5	1301030023	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	44022618	Central	60	0.00	0.01	0.01	0.01
			44022627	State	40	0.00	0.01	0.01	0.01
		67 - Other Schemes Total				875.80	30834.02	30834.02	5827.02
		Soil & Water Conservation CASP Total	State			0.00	11623.01	11623.01	1404.01
			Central			875.80	19211.01	19211.01	4423.01
		Soil & Water Conservation CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				875.80	30834.02	30834.02	5827.02

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :School Education Source of Fund : CASP Umbrella Scheme: 24 - Rashtriya Madhyamik Shiksha Abhiyan (RMSA)									
1	1111010011	Computer Education Programme	22023421	State	40	747.67	4800.00	0.00	0.00
			22023791	Central	60	1121.50	7100.00	0.00	0.00
		24 - Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Total				1869.17	11900.00	0.00	0.00
Department :School Education Source of Fund : CASP Umbrella Scheme: 25 - Support for Educational Development including Teachers Training and Adult Education									
2	1111010029	Establishment of DIET	22023029	Central	60	124.73	0.01	0.00	0.01
			22023782	State	40	85.82	0.01	0.00	0.01
		25 - Support for Educational Development including Teachers Training and Adult Education Total				210.55	0.02	0.00	0.02
Department :School Education Source of Fund : CASP Umbrella Scheme: 27 - Scheme for Providing Education to Madrasas, Minorities and Disabled									
3	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	2202H169	Central	100	0.00	2000.00	2000.00	2000.00
4	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	2202H178	Central	100	0.00	2000.00	2000.00	2000.00
		27 - Scheme for Providing Education to Madrasas, Minorities and Disabled Total				0.00	4000.00	4000.00	4000.00
Department :School Education Source of Fund : CASP Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
5	1111190014	Prematric Scholarship for The Children of Minority Community	2202G921	Central	100	0.00	100.00	100.00	100.00
		32 - Multi Sectoral Development Programme for Minorities Total				0.00	100.00	100.00	100.00
Department :School Education Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
6	1111010053	Vocationlization of Education	2202I102	State	40	8.45	0.00	0.00	0.00
7	1111010094	School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme)	22023824	Central	60	4100.00	0.01	0.00	0.00
			22023833	State	40	3250.00	0.01	0.00	0.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
8	1111010096	School Nutrition Programme-Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)	22023806	Central	60	98606.29	110000.00	114013.64	90000.00
			22023815	State	40	64631.19	55000.00	58544.42	60000.00
9	1111010101	Samagra Shiksha Abhiyan (General)	22021612	State	40	0.00	54295.00	53751.39	57000.00
			22021621	Central	60	0.00	93090.00	92269.58	85500.00
10	1211010033	ESTABLISHMENT OF DIET	22021058	Central	60	14.29	0.00	0.00	0.00
			22021067	State	40	19.94	0.00	0.00	0.00
11	1211010036	Computer Education Programme	22021174	Central	60	197.61	0.00	0.00	0.00
			22021183	State	40	131.74	0.00	0.00	0.00
12	1211150028	School Nutrition Programme	22021512	Central	60	10358.65	0.00	0.00	0.00
			22021521	State	40	6907.11	0.00	0.00	0.00
13	1311010038	Computer Education Programme	22021192	Central	60	0.00	1200.00	0.00	0.00
			22021209	State	40	0.00	400.00	0.00	0.00
14	1311010039	Sakshar Bharat	22021693	Central	75	0.00	192.05	0.00	100.00
			22021701	State	25	0.00	128.03	0.00	50.00
15	1311010044	Samagra Shiksha Abhiyan (TSP) Central Share 60%	22021648	Central	60	7829.51	17500.10	17762.59	18675.09
			22021657	State	40	5219.67	9000.10	10156.02	7500.00
16	1311150031	School Nutrition Programme	22021532	Central	60	6614.00	12669.39	12669.39	13302.85
			22021541	State	40	4300.00	6000.00	4300.00	5000.00
		67 - Other Schemes Total				212188.45	359474.69	363467.03	337127.94
		School Education CASP Total	State			85301.59	129623.15	126751.83	129550.01
			Central			128966.58	245851.56	240815.20	211677.95
		School Education CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				214268.17	375474.71	367567.03	341227.96

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Social Justice Source of Fund : CASP Umbrella Scheme: 42 - Scheme for Development of Scheduled Castes									
1	1211120032	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities	22250601	State	50	3.05	10.00	10.00	0.00
			22252442	State	50	2320.02	2500.00	2500.00	3000.00
			22252451	Central	50	2320.02	2500.00	2500.00	3000.00
2	1211120033	Subsidy to Mahatma Phule Corporation 275(1) - SCA	22250225	Central	100	0.00	5300.00	5300.00	5300.00
3	1211120034	Subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) -SCA	22250272	Central	100	123.20	10911.00	10911.00	10911.00
4	1211120035	Subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	22250252	Central	50	0.00	5146.00	5146.00	5146.00
5	1211120036	Subsidy To Khadi and Village Industries Board 275(1) -SCA	22250234	Central	100	0.00	500.00	500.00	500.00
6	1211290007	Government Of India Post Matric Scholarship/Stipends	22250495	Central	100	55920.95	78000.00	78000.00	78000.00
		42 - Scheme for Development of Scheduled Castes Total				60687.24	104867.00	806867.00	105857.00
Department :Social Justice Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
7	1111140050	Scheme For Implementation of Person with Disability Act (Implementation of PWD ACT 1995) (SIPDA)	2235B292	Central	100	0.00	3000.00	627.42	500.00
8	1111140062	National Family Benefit Scheme - Assistance to the families Below Poverty line (Gen) (CSS)	22353005	Central	100	0.00	4500.00	4500.00	5000.00
9	1111140063	Indira Gandhi National Old Age Pension Scheme. (Centrally Sponsored Scheme)	2235A302	Central	100	0.00	50000.00	50000.00	55000.00
10	1111140064	Administration Expenditure for implementation of Indira Gandhi National old age pension scheme and National family benefit scheme. (Centrally Sponsored Scheme)	22353014	Central	100	0.00	1400.00	1400.00	1500.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
11	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)	2235B049	Central	100	0.00	500.00	500.00	600.00
12	1111140067	Indira Gandhi National Widow Pension Scheme. (Centrally Sponsored Scheme)	2235B031	Central	100	0.00	4000.00	4000.00	4500.00
13	1201010117	Rashtriya Krishi Vikas Yojana (RKVY)	2401B221	Central	60	0.00	2400.00	2400.00	2400.00
			2401B232	State	40	0.00	1000.00	1200.00	1200.00
14	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	2401B161	Central	60	0.00	200.00	200.00	200.00
			2401B179	State	40	0.00	100.00	100.00	135.00
15	1201010119	Provision for Seed Plantation Sub-Mission (SMSP)	2401A323	Central	60	0.00	0.00	500.00	0.00
			2401A332	State	40	0.00	0.00	1000.00	0.00
16	1201010120	National Food Security Mission- Cotton	2401B141	Central	60	0.00	24.00	24.00	30.00
			2401B152	State	40	0.00	16.00	16.00	20.00
17	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	2401B188	Central	60	0.00	2400.00	2450.00	2400.00
			2401B197	State	40	0.00	1000.00	1634.00	1600.00
18	1201010122	National Food Security Mission-Sugarcane	2401B123	Central	60	0.00	30.00	30.00	30.00
			2401B132	State	40	0.00	20.00	20.00	20.00
19	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	2401B105	Central	60	0.00	2000.00	2000.00	2100.00
			2401B114	State	40	0.00	800.00	800.00	1400.00
20	1201010124	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	2401B301	Central	60	0.00	800.00	800.00	600.00
			2401B312	State	40	0.00	400.00	400.00	400.00
21	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	2401B286	Central	60	0.00	2400.00	2400.00	1500.00
			2401B295	State	40	0.00	1000.00	1000.00	1000.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
22	1201010126	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	2401B203	Central	60	0.00	300.00	300.00	225.00
			2401B212	State	40	0.00	200.00	200.00	150.00
23	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	2401B241	Central	60	0.00	30.00	32.00	65.00
			2401B259	State	40	0.00	20.00	21.00	43.00
24	1201010128	Jawahar Well Programme Under EGS	2505A076	State	40	0.00	0.00	80.00	50.03
25	1201010130	Krushi Unnati Yojana-National Mission on Oil Seeds and Oil Palm Mini Mission III (Tree Borne Oil seeds) (CSS)	2401B268	Central	60	0.00	600.00	600.00	600.00
			2401B277	State	40	0.00	400.00	400.00	400.00
26	1201010133	Subsidy for distribution of bailing machine under National Livestock Mission (50 % central share)	2403D883	Central	50	0.00	0.00	110.00	110.00
27	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme	2401B375	Central	60	0.00	0.00	0.00	900.00
			2401B384	State	40	0.00	0.00	0.00	600.00
28	1201020013	Integrated Horticulture Development Mission SCSP	2401B081	Central	60	0.00	1800.00	1800.00	1540.00
			2401B099	State	40	0.00	800.00	800.00	1027.00
29	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	44022841	State	40	0.00	0.00	1.00	0.00
			44022888	Central	60	0.00	2374.00	2374.00	0.01
			44022897	State	40	0.00	500.00	500.00	0.01
30	1201030018	Krushi Unnati Yojana Soil Health Card Schedule Cast Plan	2402A255	Central	60	0.00	0.01	0.01	0.01
			2402A264	State	40	0.00	0.01	0.01	0.01
31	1201040051	Immunisation Against Economically Important Disease PPR,HS,RD (SCP)	2403D794	Central	60	0.00	72.00	72.00	60.00
			2403D802	State	40	0.00	48.00	48.00	40.00
32	1201040052	Rural Backyard Poultry Development (SCP)	2403D642	Central	60	0.00	0.01	0.01	0.01

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2403D651	State	40	0.00	0.01	0.01	0.01
33	1201040053	Cattle Insurance Scheme under National livestock Mission SCP(Excluding Gondia, Gadchiroli and Chandrapur)	2403D669	Central	40	0.00	42.94	42.94	40.00
			2403D678	State	60	0.00	32.20	32.20	30.00
34	1201040054	Fodder Production from non-forest waste land / rangeland / grassland / nonarable land under Fodder and Feed Development under National Livestock Mission (SCP)	2403D604	Central	60	0.00	24.00	24.00	12.00
			2403D613	State	40	0.00	10.80	10.80	8.00
35	1201040055	Cattle Insurance Scheme under National livestock Mission SCP(For Gondia, Gadchiroli and Chandrapur)	2403D622	Central	50	0.00	9.69	9.69	8.33
			2403D631	State	50	0.00	4.81	4.81	5.00
36	1201040056	INNOVATIVE POULTRY PRODUCTIVITY PROJECT LOW INPUT TECHNOLOGY POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP	2403D702	Central	60	0.00	16.80	16.80	12.00
			2403D711	State	40	0.00	8.00	8.00	8.00
37	1201040057	INNOVATIVE POULTRY PRODUCTIVITY PROJECT BROILER POULTRY BIRDS UNDER NATIONAL LIVESTOCK MISSION SCP	2403D687	Central	60	0.00	27.00	27.00	24.00
			2403D696	State	40	0.00	18.00	18.00	16.00
38	1201040061	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission (SCP)	2403D767	Central	50	0.00	32.00	0.00	32.00
39	1201040062	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission (SCP)	2403D758	Central	60	0.00	32.00	32.00	32.00
40	1201040063	Fodder production, procurement and distribution of fodder seeds under National Livestock Mission	2403D776	Central	60	0.00	0.00	90.00	90.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2403D785	State	40	0.00	0.00	60.00	60.00
41	1201060045	insulated truck minimum 6 tonnes capacity scheme SCP	24057338	Central	36	0.00	0.54	0.54	0.01
			24057347	State	24	0.00	0.36	0.36	0.01
42	1201060046	Setting up of Mobile fish outlet SCP	24057392	Central	36	0.00	0.01	0.01	0.01
			24057409	State	24	0.00	0.01	0.01	0.01
43	1201060047	Auto rickshaw with Ice Box SCP	24057356	Central	36	0.00	0.48	0.48	0.01
			24057365	State	24	0.00	0.32	0.32	0.01
44	1201060048	Financial assistance for Ice Plant Project SCP	24057418	Central	36	0.00	18.00	18.00	0.01
			24057427	State	24	0.00	12.00	12.00	0.01
45	1201060049	Fish Transport Vehicles SCP	24057436	Central	36	0.00	0.01	0.01	0.01
			24057445	State	24	0.00	0.01	0.01	0.01
46	1201060050	Financial Assistance for Construction of new ponds SCP	24057033	Central	36	0.00	17.45	17.45	0.01
			24057042	State	24	0.00	11.64	11.64	0.01
47	1201060051	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes SCP	24057051	Central	36	0.00	9.01	9.01	0.01
			24057062	State	24	0.00	6.01	6.01	0.01
48	1201060052	Financial Assistance for Input cost for freshwater fish culture Ponds SCP	24057098	Central	36	0.00	6.59	6.59	0.01
			24057104	State	24	0.00	2.38	2.38	0.01
49	1201060053	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies SCP	24057113	Central	36	0.00	1399.68	1399.68	0.01
			24057122	State	24	0.00	881.28	881.28	0.01
50	1201060054	Financial Assistance for Renovation of existing ponds SCP	24057131	Central	36	0.00	0.01	0.01	0.01
			24057142	State	24	0.00	0.01	0.01	0.01
51	1201060055	Financial Assistance for Brackish Water Shrimp Culture Input SCP	24057151	Central	36	0.00	0.01	0.01	0.01

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			24057169	State	24	0.00	0.01	0.01	0.01
52	1201060056	Financial Assistance for Brackish Water Hatchery SCP	24057454	Central	36	0.00	0.01	0.01	0.01
			24057463	State	24	0.00	0.01	0.01	0.01
53	1201060057	Financial Assistance for Purchase of new craft & gear SCP	24057178	Central	36	0.00	0.01	0.01	0.01
			24057187	State	24	0.00	0.01	0.01	0.01
54	1201060058	Financial Assistance for Establishment of Small feed mill SCP	24057196	Central	36	0.00	3.60	3.60	0.01
			24057202	State	24	0.00	2.40	2.40	0.01
55	1201060059	Financial Assistance for Bivalve Culture SCP	24057211	Central	36	0.00	0.01	0.01	0.01
			24057222	State	24	0.00	0.01	0.01	0.01
56	1201060060	Financial Assistance for Open Sea Cage culture SCP	24057231	Central	36	0.00	432.00	432.00	0.01
			24057249	State	24	0.00	288.00	288.00	0.01
57	1201060061	Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats and Ice Box SCP	24057267	State	24	0.00	0.00	1.00	0.00
			24057276	Central	36	0.00	2.04	2.04	0.01
			24057285	State	24	0.00	1.36	1.36	0.01
58	1201060062	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage SCP	24057294	Central	36	0.00	0.01	0.01	0.01
			24057302	State	24	0.00	0.01	0.01	0.01
59	1201060063	Financial Assistance for Renovation of existing ice plant cum cold storage SCP	24057311	Central	36	0.00	0.01	0.01	0.01
			24057329	State	24	0.00	0.01	0.01	0.01
60	1201070005	National Afforestation Programme SCSP	2406A819	Central	60	0.00	51.57	51.57	72.50
			2406A828	State	40	0.00	34.38	34.38	48.24
61	1201070006	National Bamboo Mission	2406A837	Central	60	0.00	660.00	660.00	660.00
			2406A953	State	40	0.00	440.00	440.00	440.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
62	1201070007	Integrated Development of Wildlife Habitats	2406A855	Central	60	0.00	660.00	660.00	660.00
			2406A864	State	40	0.00	440.00	440.00	440.00
63	1201070010	Project Tiger	2406A891	Central	60	0.00	0.08	115.20	585.00
			2406A908	State	40	0.00	0.07	100.89	390.00
			2406A917	Central	60	0.00	0.08	312.41	227.61
			2406A926	State	40	0.00	0.08	330.41	227.61
64	1201070011	Mangrove and Coral Reef conservation Programme	2406A935	Central	60	0.00	0.04	21.00	9.99
			2406A944	State	40	0.00	0.04	70.00	6.66
65	1201070012	Project Elephant	2406A873	Central	60	0.00	0.03	0.00	30.00
			2406A882	State	40	0.00	0.03	0.00	20.01
66	1202010006	Pradhan Mantri Adarsh Gram Yojana	2225F452	Central	100	0.00	10000.00	10000.00	10000.00
67	1202010007	National Rural Livelihood Mission (SCP)	2501A093	State	40	0.00	7836.00	7836.00	5000.00
68	1202010008	Financial Assistance to Aajivika Skill Development - Special Project (SCP) under MSRLM	2230A414	Central	60	0.00	200.00	200.00	150.00
			2230A423	State	40	0.00	100.00	100.00	100.00
			2501A101	Central	60	0.00	6960.00	6960.00	6000.00
			2501A119	State	40	0.00	4660.00	4660.00	4000.00
69	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	2501A084	Central	60	0.00	14790.00	14790.00	7500.00
			2501A128	State	40	0.00	194.00	194.00	100.00
70	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp	2505A102	Central	60	0.00	19917.69	19917.69	15000.00
			2505A111	State	40	0.00	7500.00	7500.00	10000.00
71	1211010045	Computer Education Programme	2202I782	Central	60	0.00	1282.34	1282.34	150.00
			2202I791	State	40	0.00	400.00	400.00	100.00
72	1211010046	Scheme for Vocationalization of Secondary Education	2202I835	State	40	0.00	0.00	1.00	0.00
73	1211010047	Samagra Shiksha Abhiyan (SCP) Central Share 60%	2202I746	Central	60	0.00	27195.75	27195.75	4614.00
			2202I755	State	40	0.00	12000.00	12000.00	3076.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
74	1211060084	Programme under National Rural Health Mission	2210G592	Central	60	0.00	17518.36	17518.36	17596.70
			2210G609	State	40	0.00	13842.60	13842.60	13800.00
75	1211060085	Revised National Tuberculosis Control Programme (RNTCP)	2210G636	Central	60	0.00	0.01	0.00	0.01
			2210G645	State	40	0.00	0.01	0.00	0.01
76	1211060086	National Vector Borne Disease Control Programme (NVBDCP)	2210G654	Central	60	0.00	0.01	0.00	0.01
			2210G663	State	40	0.00	0.01	1.00	0.01
77	1211060087	Integrated Disease Surveillance Project (IDSP)	2210G672	Central	60	0.00	0.01	0.00	0.01
			2210G681	State	40	0.00	0.01	0.00	0.01
78	1211060088	National Leprosy Eradication Programme (NLEP)	2210G556	Central	60	0.00	0.01	0.00	0.01
			2210G565	State	40	0.00	0.01	0.00	0.01
79	1211060089	National Programme for Control of Blindness (NPCB)	2210G692	Central	60	0.00	0.01	0.00	0.01
			2210G707	State	40	0.00	0.01	0.00	0.01
80	1211060090	National Mental Health Programme (NMHP)	2210G716	Central	60	0.00	0.01	0.01	0.01
			2210G725	State	40	0.00	0.01	0.01	0.01
81	1211060091	National Programme for Health Care of the Elderly (NPHCE)	2210G734	Central	60	0.00	0.01	0.00	0.01
			2210G743	State	40	0.00	0.01	0.00	0.01
82	1211060092	National Programme for Prevention and Control of Deafness (NPPCD)	2210G799	Central	60	0.00	0.01	0.00	0.01
			2210G805	State	40	0.00	0.01	1.00	0.01
83	1211060093	National Tobacco Control Programme (NTCP)	2210G752	Central	60	0.00	0.01	0.00	0.01
			2210G761	State	40	0.00	0.01	0.00	0.01
84	1211060094	National Oral Health Programme(NOHP)	2210G814	Central	60	0.00	0.01	0.00	0.01
			2210G823	State	40	0.00	0.01	0.00	0.01
85	1211060095	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	2210G772	Central	60	0.00	0.01	0.01	0.01

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2210G781	State	40	0.00	0.01	0.01	0.01
86	1211060096	National AYUSH Mission	2210G574	Central	60	0.00	1281.29	1281.29	277.50
			2210G583	State	40	0.00	185.32	185.32	185.00
87	1211080013	National Rural Drinking Water Programme(SCSP)	2215A088	Central	50	0.00	15600.00	15600.00	9763.88
			2215A097	State	50	0.00	5000.00	5000.00	9763.88
88	1211080014	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	2215A132	Central	60	0.00	22310.00	22310.00	1950.00
			2215A141	State	40	0.00	500.00	0.00	1300.00
89	1211090028	National Urban Health Mission	2210G618	Central	60	0.00	1915.39	1915.39	1800.00
			2210G627	State	40	0.00	1147.19	1147.19	1200.00
90	1211120037	Machinery for Implementioned of Civil Rights	22250163	State	50	0.00	10.00	10.00	25.00
			22250172	Central	50	0.00	2.00	10.00	10.00
91	1211120081	Incentive for Inter-caste Marriage	22250628	State	50	0.00	4500.00	4500.00	4500.00
			22250673	State	50	0.00	140.00	140.00	140.00
			22252433	Central	50	0.00	140.00	140.00	140.00
			22252462	Central	50	0.00	4500.00	4500.00	4500.00
92	1211120084	Pre Matric Scholarship for SC Students Studying in 9th	2225D654	Central	60	2130.92	5500.00	1341.60	5500.00
			2225F432	Central	60	0.00	0.01	220.75	0.01
			2225F441	State	40	0.00	0.01	230.25	0.01
93	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court	2225D672	State	50	0.00	320.00	320.16	320.00
			2225D681	Central	50	0.00	320.00	320.16	320.00
94	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	22250403	State	50	1.07	1500.00	0.00	1.88
			22250501	Central	50	0.00	0.01	5.00	1500.00
			22250566	Central	50	0.00	0.01	180.47	0.01
			22253037	Central	50	0.00	0.01	602.43	1500.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			22253799	Central	50	0.00	0.01	0.01	0.01
95	1211140025	Annapurna Yojana	24080799	Central	100	0.00	0.01	0.01	0.01
96	1211150029	School Nutrition Programme	22021764	Central	60	0.00	12000.00	12000.00	6000.00
			22021773	State	40	0.00	5000.00	5000.00	4000.00
97	1212010001	Zilla Parishad under section 187 of the Maharashtra Zill Parishad and Panchayat Samiti Act 1961 for construction of Backward class Boys and Girls Aided Hostels	22253028	State	45	0.00	0.00	0.00	200.00
		67 - Other Schemes Total				2131.99	317042.22	313407.69	244224.53
Department :Social Justice Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
98	1205010028	Energisation of AG pumps through High Voltage Distribution System (HVDS)	28015652	State	.	0.00	0.01	0.01	0.01
99	1211010041	Sarva Shikshan Mohim	22021737	State	40	0.00	0.00	1.00	0.00
100	1211010049	Training for Teacher	22021853	Central	60	0.00	0.00	1.00	0.00
101	1211090027	JNNURM-Integrated Housing and Slum Development Program-State Share-Special Comonant Plan	22163179	State	100	0.00	0.01	0.01	0.01
		67 - Other Schemes Total				0.00	0.02	2.02	0.02
		Social Justice CASP Total	State			2324.14	75843.50	76554.89	70596.65
			Central			60495.09	346065.72	1043719.80	279484.88
		Social Justice CASP (BG-ACA) Total	State			0.00	0.02	1.02	0.02
			Central			0.00	0.00	1.00	0.00
		TOTAL				62819.23	421909.24	1120276.71	350081.55

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Tribal Development Source of Fund : CASP Umbrella Scheme: 51 - Umbrella Scheme for Education of ST Students									
1	1311280036	Bharat Sarkar Scholarship.	22252282	Central	75	15086.76	25000.00	25000.00	25000.00
			2225D941	State	25	7499.98	7500.00	8000.00	8000.00
		51 - Umbrella Scheme for Education of ST Students Total				22586.74	32500.00	33000.00	33000.00
Department :Tribal Development Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1311270013	Financial Assistance to T.D.C.	24250853	State	.	1642.91	2755.70	0.00	0.00
3	1311270019	Various Scheme of Govt. of India Article 275(1)	2225E033	Central	100	12785.15	25000.00	25000.00	35000.00
4	1311270020	Various Schemes of Spl. S.C.A. Scheme	2225E042	Central	100	11529.09	20000.00	20000.00	21000.00
5	1311270023	Welfare of Primitive Tribe Groups in Maharashtra	22253001	Central	50	1510.00	4000.00	4000.00	4000.00
			2225C885	State	50	1200.00	2500.00	2500.00	10000.00
6	1311270028	Tribal Research and Training Institue.	22251867	Central	50	0.00	500.00	500.00	3000.00
			22252658	State	50	120.00	200.00	200.00	200.00
			22254122	State	50	4218.61	3912.72	3912.72	4153.66
7	1311280011	Opening of English Medium School	22254062	State	100	0.00	0.00	0.00	3051.69
			42250532	State	100	0.00	2431.00	2431.00	3000.00
8	1313010130	VANBANDHU KALYAN YOJANA	2225C961	State	0	0.00	397.76	397.76	0.00
			2225D707	Central	100	0.00	500.00	500.00	500.00
		67 - Other Schemes Total				33005.76	62197.18	59441.48	83905.35
		Tribal Development CASP Total	State			14681.50	19697.18	17441.48	28405.35
			Central			40911.00	75000.00	75000.00	88500.00
		Tribal Development CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				55592.50	94697.18	92441.48	116905.35

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Urban Development Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1107060024	Assistance to Nagpur Improvement Trust for Nagpur Urban Transport (Metro) Project	42170757	State	20	12000.00	4455.00	4455.00	16395.00
			62170788	State	20	0.00	20079.00	20079.00	2500.00
2	1107060025	Mumbai Metro line-III	62170779	State	20	0.00	60000.00	60000.00	50000.00
3	1107060026	Pune Metro Project	42170766	State	20	33500.00	27500.00	27500.00	15200.00
			62170797	State	20	0.00	21500.00	21500.00	15019.00
4	1111080041	Swachchha Bharat Mission	22179752	Central	60	13224.08	18750.00	18750.00	29550.00
			22179761	State	40	7248.84	12500.00	12500.00	19700.00
			22179779	Central	60	10009.94	18750.00	18750.00	19500.00
			22179788	State	40	8295.54	12500.00	12500.00	13000.00
			22179797	Central	60	2662.42	6000.00	6000.00	6000.00
			22179803	State	40	685.35	4000.00	4000.00	4000.00
5	1111100035	Deendayal Antyodaya Yojana (DAY) NULM	22306047	Central	60	0.00	6000.00	6000.00	15000.00
			22306056	State	40	0.00	4000.00	4000.00	10000.00
6	1111100037	Smart Cities	22179912	Central	50	9300.00	58000.00	58000.00	111600.00
			22179921	State	25	4650.00	29000.00	29000.00	55800.00
7	1111100038	Amrut Mission (Urban Rejuvenation Mission)	22179868	Central	50	4248.00	80000.00	80000.00	54000.00
			22179877	State	25	0.00	40000.00	40000.00	27000.00
			22179886	Central	50	0.00	40000.00	40000.00	26000.00
			22179895	State	25	0.00	20000.00	20000.00	13000.00
			22179901	Central	50	3268.50	7000.00	7000.00	7000.00
8	1111100040	Smart Cities - State Level	2217A118	Central	50	1700.00	3000.00	3000.00	6000.00
			2217A127	State	25	346.13	1500.00	1500.00	3000.00
			2217A136	State	25	0.00	100.00	100.00	100.00
9	1111210077	Urban Infrastrucure Development Schemes for Satelite Towns around seven Mega cities	2217A083	Central	80	0.00	0.01	0.01	0.01
			2217A092	State	10	0.00	0.01	0.01	0.01
		67 - Other Schemes Total				111138.80	494634.02	494634.02	519364.02

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Urban Development Source of Fund : CASP (BG-ACA) Umbrella Scheme: 65 - Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (ACA)									
10	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	22171437	Central	100	0.00	0.01	0.01	0.01
		65 - Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (ACA) Total				0.00	0.01	0.01	0.01
		Urban Development CASP Total	State			66725.86	257134.01	257134.01	244714.01
			Central			44412.94	237500.01	237500.01	274650.01
		Urban Development CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.01	0.01	0.01
		TOTAL				111138.80	494634.03	494634.03	519364.03

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Itar Magasvarg Bahujan Welfare Source of Fund : CASP Umbrella Scheme: 43 - Scheme for Development of OBC and DNT and Semi-nomadic Tribes									
1	1111120061	Postmatric Scholarship for OBC students	2225E991	Central	100	10000.00	15000.00	15000.00	25000.00
		43 - Scheme for Development of OBC and DNT and Semi-nomadic Tribes Total				10000.00	15000.00	15000.00	25000.00
Department :Itar Magasvarg Bahujan Welfare Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1111123204	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	2225F192	Central	75	0.00	450.00	450.00	450.00
			2225F209	State	25	0.00	150.00	150.00	150.00
3	1111123205	Pre-Matric Scholarship for OBC students (Centrally Sponsored Scheme)	2225F174	Central	50	0.00	1030.00	0.00	1500.00
			2225F183	State	50	0.00	1030.00	2138.00	500.00
4	1111123207	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement.	2225F307	State	40	0.00	0.02	0.00	0.02
			42251951	Central	60	0.00	5324.00	0.00	5324.00
			42251987	State	40	0.00	0.00	0.00	0.01
			42252007	State	40	0.00	0.01	0.00	0.01
5	1111123208	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement.	42252016	Central	90	0.00	7987.00	0.00	7987.00
			42252043	State	10	0.00	0.01	0.00	887.00
			42252052	State	10	0.00	0.00	0.00	0.01
			42252061	State	10	0.00	0.00	0.00	0.01
		67 - Other Schemes Total				0.00	15971.04	2738.00	16798.06
Department :Itar Magasvarg Bahujan Welfare Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
6	1111123207	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement.	42251969	Central	60	0.00	0.00	0.00	0.02
			42251978	Central	60	0.00	0.00	0.00	0.01

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
7	1111123208	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement.	42252025	Central	90	0.00	0.00	0.00	0.01
			42252034	Central	90	0.00	0.00	0.00	0.01
		67 - Other Schemes Total				0.00	0.00	0.00	0.05
		Itar Magasvarg Bahujan Welfare CASP Total	State			0.00	1180.04	2288.00	1537.06
			Central			10000.00	29791.00	15450.00	40261.00
		Itar Magasvarg Bahujan Welfare CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.05
		TOTAL				10000.00	30971.04	17738.00	41798.11

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Water Supply and Sanitation Source of Fund : CASP Umbrella Scheme: 40 - National Rural Drinking Water Programme									
1	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grand support and WQMS	22152071	State	50	21351.87	69079.96	69000.00	100000.00
			22152082	State	50	574.47	0.01	0.01	0.01
			22159791	Central	50	22855.70	120000.00	120000.00	120000.00
			22159971	State	50	0.00	8000.00	8000.00	8000.00
			22159989	Central	50	0.00	12000.00	12000.00	12000.00
			22159998	Central	50	0.00	0.01	0.01	0.01
			2215A005	State	50	0.00	0.01	0.01	0.01
2	1211080010	National Rural Drinking Water Programme(SCSP)	22159844	Central	50	4203.95	0.00	0.00	0.00
3	1311080016	National Rural Drinking Water Programme(TSP)	22159853	Central	50	3600.00	7000.00	7000.00	11200.80
			2215A061	State	50	0.00	5000.00	7000.00	6000.00
		40 - National Rural Drinking Water Programme Total				52585.99	221079.99	223000.03	257200.83
Department :Water Supply and Sanitation Source of Fund : CASP Umbrella Scheme: 41 - Nirmal Bharat Abhiyan									
4	1211080011	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	22159826	Central	60	3191.64	0.00	0.00	0.00
5	1311080021	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)	22159862	Central	60	4832.16	16132.00	8066.00	1836.00
			2215A168	State	40	0.00	3000.00	1337.64	600.00
		41 - Nirmal Bharat Abhiyan Total				8023.80	19132.00	9403.64	2436.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Water Supply and Sanitation Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
6	1111080012	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines	22152189	State	40	10000.00	20000.00	20000.00	40000.00
			22159835	Central	60	28551.90	171612.00	82567.69	77350.71
		67 - Other Schemes Total				38551.90	191612.00	102567.69	117350.71
		Water Supply and Sanitation CASP Total	State			31926.34	105079.98	105337.66	154600.02
			Central			67235.35	326744.01	229633.70	222387.52
		Water Supply and Sanitation CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				99161.69	431823.99	334971.36	376987.54

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Minorities Development Source of Fund : CASP Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
1	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas	2235A231	State	40	471.08	3500.00	3500.00	4600.00
			2235A543	Central	60	768.62	7500.00	7500.00	9000.00
		32 - Multi Sectoral Development Programme for Minorities Total				1239.70	11000.00	11000.00	13600.00
		Minorities Development CASP Total	State			471.08	3500.00	3500.00	4600.00
			Central			768.62	7500.00	7500.00	9000.00
		Minorities Development CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				1239.70	11000.00	11000.00	13600.00

STATEMENT-GN4
SCHEMEWISE DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Food and Civil Supply Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111210031	Strengthening of Weights and Measures	54750248	State	100	73.80	162.00	0.00	200.00
2	1113010205	Strengthening of Price Monitoring Cell	24080692	Central	100	6.44	0.01	0.00	0.01
3	1113010214	Integrated Management of Public Distribution System (IM-PDS)(100% Central Scheme)	24080752	Central	100	0.00	64.00	210.00	340.71
4	1113010238	Assistance to State Food Commission For Expenditure on Non-Buildind Assets	24080781	Central	100	0.00	37.50	0.00	37.50
5	1113010241	Clean Consumer Fora	54750293	Central	100	0.00	30.00	0.00	30.00
6	1113010251	Strengthening of Consumer Fora	22222222	Central	100	0.00	0.00	0.00	0.01
		67 - Other Schemes Total				80.24	293.51	210.00	608.23
Department :Food and Civil Supply Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
7	1112040073	Computerisation of Targeted Public Distribution System (TDPS)	34513081	Central	50	0.00	0.01	0.00	0.01
			34513092	State	50	873.91	0.01	0.01	0.01
		67 - Other Schemes Total				873.91	0.02	0.01	0.02
		Food and Civil Supply CASP Total	State			73.80	162.00	0.00	200.00
			Central			6.44	131.51	210.00	408.23
		Food and Civil Supply CASP (BG-ACA) Total	State			873.91	0.01	0.01	0.01
			Central			0.00	0.01	0.00	0.01
		TOTAL				954.15	293.53	210.01	608.25

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Tourism Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1110060003	Grant by State for Torists Development at Various Places undes Central Financial Assistance	34521902	State	50	0.00	2000.00	2000.00	1500.00
		67 - Other Schemes Total				0.00	2000.00	2000.00	1500.00
		Tourism CASP Total	State			0.00	2000.00	2000.00	1500.00
			Central			0.00	0.00	0.00	0.00
		Tourism CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			0.00	0.00	0.00	0.00
		TOTAL				0.00	2000.00	2000.00	1500.00

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Skill Development and Entrepreneurship Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	2230A245	State	25	0.00	137.50	0.00	137.50
			2230A254	Central	75	0.00	297.50	0.00	297.50
			42502342	State	25	5.83	10.00	0.00	107.50
			42502351	State	25	0.00	1.13	0.00	16.25
			42502369	State	25	0.00	0.13	0.00	1.25
			42502378	Central	75	17.49	30.00	0.00	322.50
			42502387	Central	75	0.00	3.39	0.00	48.75
			42502396	Central	75	0.00	0.39	0.00	3.75
2	1111130054	Strengthening of ITI Under 13th Finance Commission	2230A218	Central	100	0.00	25.00	0.00	5.00
			42502313	Central	100	0.00	0.00	0.00	84.72
			42502322	Central	100	0.00	0.00	0.00	6.52
3	1111160015	Pradhan Mantri Kaushalya Vikas Yojana	2230A307	Central	100	1619.47	0.00	8577.00	8577.62
4	1111160016	Upgradation of ITI under Public Private Partnership	2230A263	Central	100	0.00	50.00	0.00	50.00
5	1111230039	Skill Strengthening for Industrial Value Enhanchment (STRIVE)	2230A352	Central	100	0.00	7000.00	7000.00	8000.00
6	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)	2230A381	Central	60	0.00	2205.00	1648.89	1895.00
			2230A399	State	40	0.00	1470.00	1102.20	1263.00
7	1313010144	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	2230A361	Central	60	0.00	0.00	189.58	217.00
			2230A372	State	40	0.00	0.00	146.96	145.00
		67 - Other Schemes Total				1642.79	11230.04	18664.63	21178.86
Department :Skill Development and Entrepreneurship Source of Fund : CASP (BG-ACA) Umbrella Scheme: 67 - Other Schemes									
8	1111130054	Strengthening of ITI Under 13th Finance Commission	42502304	Central	100	0.00	450.00	114.00	566.69
9	1113010124	Model career Centre	2230A011	Central	100	9.83	41.18	41.18	24.65

STATEMENT-GN4
SCHEMewise DETAILS OF CENTRALLY SPONSORED / ASSISTED SCHEMES

(₹.In Lakhs)

Sr. No	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		67 - Other Schemes Total				9.83	491.18	155.18	591.34
		Skill Development and Entrepreneurship CASP Total	State			5.83	1618.76	1249.16	1670.50
			Central			1636.96	9611.28	17415.47	19508.36
		Skill Development and Entrepreneurship CASP (BG-ACA) Total	State			0.00	0.00	0.00	0.00
			Central			9.83	491.18	155.18	591.34
		TOTAL				1652.62	11721.22	18819.81	21770.20
		State CASP (BG-ACA) Total	Central			20281.15	122812.28	118597.13	129747.49
			State			873.91	158155.00	156728.99	183675.15
		State CASP Total	Central			960733.97	2925813.14	3422656.44	3626468.34
			State			625797.98	1344177.85	1358940.94	1506234.03

**GN-5, Schemewise Details of
Externally Aided Projects (EAP)**

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Agriculture Sector:Agriculture and Allied Activities Sub-Sector:Crop Husbandry													
1	1101010286	Project on Climate Resilient Agriculture					2401A646	Ext. Grant/Ext. Loan	70/30	1644.20	35000.00	35000.00	35000.00
							2401A655	State	0	1411.08	15000.00	15000.00	15000.00
2	1101010299	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).					2401A969	Ext. Grant/Ext. Loan	0/78	0.00	4900.00	4900.00	10000.00
							2401A951	State	22	0.00	2100.00	2100.00	4258.00
		Crop Husbandry Grand Total								3055.28	57000.00	57000.00	64258.00
		Agriculture and Allied Activities Grand Total								3055.28	57000.00	57000.00	64258.00
		Agriculture Grand Total								3055.28	57000.00	57000.00	64258.00
		Agriculture Grand Total						Ext. Grant/Ext. Loan		1644.20	39900.00	39900.00	45000.00
								State		1411.08	17100.00	17100.00	19258.00
		Grand Total								3055.28	57000.00	57000.00	64258.00
Department:Home - Transport Sector:Transport Sub-Sector:Ports, Light Houses													
1	1107010007	Asian Development Bank Assisted Sustainabel Coastal Protection and Management Investment Programme	26MAR2020	Asian Develpoment Bank	64350	31MAR2027	67110015	Ext. Grant/Ext. Loan	10/63	0.00	0.00	0.00	455.00
							27110922	State	27	0.00	0.00	319.00	520.00
		Ports, Light Houses Grand Total			64350					0.00	0.00	319.00	975.00

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		<i>Transport Grand Total</i>			64350					0.00	0.00	319.00	975.00
		<i>Home - Transport Grand Total</i>			64350					0.00	0.00	319.00	975.00
		<i>Home - Transport Grand Total</i>						Ext. Grant/Ext. Loan		0.00	0.00	0.00	455.00
								State		0.00	0.00	319.00	520.00
		<i>Grand Total</i>								0.00	0.00	319.00	975.00
Department:Water Resources		Sector:Irrigation & Flood Control				Sub-Sector:Major & Medium Irrigation							
1	1104010021	Maharashtra Water Sector Improvement Project					2701B073	Ext. Grant/Ext. Loan	0/80	625.81	1331.99	1331.99	824.16
2	1104010056	Dam Rehabilitation and improvement project II & III	10NOV2020	International Bank for Reconstruction and Development (IBRD)		31DEC2027	2701C151	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	0.01
							2701C142	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	1000.00
							2701C131	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	1400.00
							2701C122	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	0.01
							2701C113	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	2100.00
							2701C104	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	2100.00

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
					96565		2701C098	Ext. Grant/Ext. Loan	70/30	0.00	0.00	0.00	2100.00
					.		2701C211	State	0	0.00	0.00	0.00	400.00
					.		2701C169	State	0	0.00	0.00	0.00	900.00
					.		2701C196	State	0	0.00	0.00	0.00	0.01
					.		2701C202	State	0	0.00	0.00	0.00	600.00
					.		2701C222	State	0	0.00	0.00	0.00	0.01
					.		2701C187	State	0	0.00	0.00	0.00	900.00
					.		2701C178	State	0	0.00	0.00	0.00	900.00
		Major & Medium Irrigation Grand Total			96565					625.81	1331.99	1331.99	13224.20
		Irrigation & Flood Control Grand Total			96565					625.81	1331.99	1331.99	13224.20
		Water Resources Grand Total			96565					625.81	1331.99	1331.99	13224.20
		Water Resources Grand Total						Ext. Grant/Ext. Loan		625.81	1331.99	1331.99	9524.18
								State		0.00	0.00	0.00	3700.02
		Grand Total								625.81	1331.99	1331.99	13224.20

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Energy Sector:Energy Sub-Sector:Non-Conventional Energy Development													
1	1105030022	Non Conventional Energy by MAHAGENCO					68010665	Ext. Grant/Ext. Loan	0/100	0.00	1.00	3840.00	0.01
2	1105030039	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	01DEC2017	KfW German Bank		30DEC2022	68010709	State	40	0.00	1.00	3889.80	0.01
		Non-Conventional Energy Development Grand Total								0.00	2.00	7729.80	0.02
		Energy Grand Total								0.00	2.00	7729.80	0.02
		Energy Grand Total								0.00	2.00	7729.80	0.02
		Energy Grand Total						Ext. Grant/Ext. Loan		0.00	1.00	3840.00	0.01
								State		0.00	1.00	3889.80	0.01
		Grand Total								0.00	2.00	7729.80	0.02
Department:Women and Child Development Sector:Social & Community Services Sub-Sector:Welfare of Women and Children													
1	1111170097	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project.	04JAN2021	IFAD	52300	31MAR2026	2235C341	Ext. Grant/Ext. Loan	0/100	0.00	2412.00	2412.00	6069.30
		Welfare of Women and Children Grand Total			52300					0.00	2412.00	2412.00	6069.30
		Social & Community Services Grand Total			52300					0.00	2412.00	2412.00	6069.30

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		<i>Women and Child Development Grand Total</i>			52300					0.00	2412.00	2412.00	6069.30
		<i>Women and Child Development Grand Total</i>						Ext. Grant/Ext. Loan		0.00	2412.00	2412.00	6069.30
		<i>Grand Total</i>								0.00	2412.00	2412.00	6069.30
Department:Public Works - Roads Sector:Transport Sub-Sector:Roads & Bridges													
1	1107020035	Asian Development Bank Loan Assistance					50545289	State	30	0.00	31018.00	31018.00	60000.00
		<i>Roads & Bridges Grand Total</i>								0.00	31018.00	31018.00	60000.00
		<i>Transport Grand Total</i>								0.00	31018.00	31018.00	60000.00
		<i>Public Works - Roads Grand Total</i>								0.00	31018.00	31018.00	60000.00
		<i>Public Works - Roads Grand Total</i>						State		0.00	31018.00	31018.00	60000.00
		<i>Grand Total</i>								0.00	31018.00	31018.00	60000.00
Department:Relief and Rehabilitation Sector:General Services Sub-Sector:Disaster Management													
1	1112100003	National Cyclone Risk Mitigation Project					22452632	State	25	731.00	0.20	0.20	0.20
		<i>Disaster Management Grand Total</i>								731.00	0.20	0.20	0.20
		<i>General Services Grand Total</i>								731.00	0.20	0.20	0.20
		<i>Relief and Rehabilitation Grand Total</i>								731.00	0.20	0.20	0.20
		<i>Relief and Rehabilitation Grand Total</i>						State		731.00	0.20	0.20	0.20
		<i>Grand Total</i>								731.00	0.20	0.20	0.20
Department:Rural Development Sector:Transport Sub-Sector:Roads & Bridges													

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	1107020034	Mukhyamantri GramsadaK Yojana-Asian Development Bank Aided Rural Road Infrastructure development Project					50545298	Ext. Grant/Ext. Loan	0/70	0.00	0.01	29700.00	115330.70
							50545304	State	30	0.00	34500.00	34500.00	49427.45
		Roads & Bridges Grand Total								0.00	34500.01	64200.00	164758.15
		Transport Grand Total								0.00	34500.01	64200.00	164758.15
		Rural Development Grand Total								0.00	34500.01	64200.00	164758.15
		Rural Development Grand Total						Ext. Grant/Ext. Loan		0.00	0.01	29700.00	115330.70
								State		0.00	34500.00	34500.00	49427.45
		Grand Total								0.00	34500.01	64200.00	164758.15
Department:Urban Development Sector:Transport Sub-Sector:Urban Rail & Metro Transport													
1	1107060021	Grant to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project					22178173	Ext. Grant/Ext. Loan	40/60	0.00	500.00	500.00	500.00
2	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project					62170699	Ext. Grant/Ext. Loan	40/60	0.00	500.00	500.00	500.00

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	1107060024	Assistance to Nagpur Improvement Trust for Nagpur Urban Transport (Metro) Project	.	.	.	.	42170757	State	10	12000.00	4455.00	4455.00	16395.00
							62170788	State	10	0.00	20079.00	20079.00	2500.00
4	1107060025	Mumbai Metro line-III	.	.	.	.	62170779	State	10	0.00	60000.00	60000.00	50000.00
5	1107060026	Pune Metro Project	.	.	.	.	62170797	State	10	0.00	21500.00	21500.00	15019.00
							42170766	State	10	33500.00	27500.00	27500.00	15200.00
6	1107060027	Mumbai Metro II	.	.	.	.	62170832	State	0	0.00	6617.00	6617.00	5000.00
7	1107060028	Mumbai Metro VII	.	.	.	.	62170841	State	0	0.00	7500.00	7500.00	2500.00
8	1107060029	Mumbai Metro Part II-B	.	.	.	.	62170821	State	0	0.00	7500.00	7500.00	5000.00
9	1107060030	Mumbai Metro Part IV	.	.	.	.	62170812	State	0	0.00	4500.00	4500.00	7500.00
10	1107060033	Mumbai Metro IX & VII A	.	.	.	.	99999999	State	0	0.00	2000.00	2000.00	2500.00
11	1607060001	Additional Central Assistance to MUTP	.	.	.	.	22171241	Ext. Grant/Ext. Loan	0/59	0.00	10000.00	10000.00	15000.00

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		<i>Urban Rail & Metro Transport Grand Total</i>			.					45500.00	172651.00	172651.00	137614.00
		<i>Transport Grand Total</i>			.					45500.00	172651.00	172651.00	137614.00
		<i>Urban Development Grand Total</i>			.					45500.00	172651.00	172651.00	137614.00
		Urban Development Grand Total			.			Ext. Grant/Ext. Loan		0.00	11000.00	11000.00	16000.00
					.			State		45500.00	161651.00	161651.00	121614.00
		<i>Grand Total</i>			.					45500.00	172651.00	172651.00	137614.00
Department:Water Supply and Sanitation													
Sector:Social & Community Services													
Sub-Sector:Water Supply and Sanitation													
1	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajya	04JAN2014	WORLD BANK	.	31MAR2021	22159307	State	70	10800.00	18000.00	14200.00	9100.00
		<i>Water Supply and Sanitation Grand Total</i>			.					10800.00	18000.00	14200.00	9100.00
		<i>Social & Community Services Grand Total</i>			.					10800.00	18000.00	14200.00	9100.00
		<i>Water Supply and Sanitation Grand Total</i>			.					10800.00	18000.00	14200.00	9100.00
		Water Supply and Sanitation Grand Total			.			State		10800.00	18000.00	14200.00	9100.00
		<i>Grand Total</i>			.					10800.00	18000.00	14200.00	9100.00

STATEMENT-GN5
SCHEMewise DETAILS OF EXTERNALLY AIDED PROJECTS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Date of Sanction	Name of External Funding Agency	Latest Cost	Closing Date	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Plan 2020-21		Annual Scheme 2021-22 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Marketing Sector:Agriculture and Allied Activities Sub-Sector:Investment in Agriculture Financial Institute													
1	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	01JUN2021	Asian Development Bank	100000	30JUN2027	99999999	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	7700.00
							88888888	State	70	0.00	0.00	0.00	3300.00
		Investment in Agriculture Financial Institute Grand Total			100000					0.00	0.00	0.00	11000.00
		Agriculture and Allied Activities Grand Total			100000					0.00	0.00	0.00	11000.00
		Marketing Grand Total			100000					0.00	0.00	0.00	11000.00
		Marketing Grand Total						Ext. Grant/Ext. Loan		0.00	0.00	0.00	7700.00
								State		0.00	0.00	0.00	3300.00
		Grand Total								0.00	0.00	0.00	11000.00
		State Grand Total						Ext. Grant/Ext. Loan		2270.01	54645.00	88183.99	200079.19
								State		58442.08	262270.20	262678.00	266919.68
		Grand Total								60712.09	316915.20	350861.99	466998.87

**GN-6, Schemewise Details of Projects funded
from Domestic Financial Institutions (DFI)**

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
Department :Animal Husbandry, Dairy Development and Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries			
1	1101060021	NCDC assistance for mechnisation of fishing Boats	44050168	Ext. Grant/Ext. Loan	10/90	0.00	100.00	0.00	0.00
			44050551	Ext. Grant/Ext. Loan	10/90	0.00	200.00	0.00	0.00
			64050081	Ext. Grant/Ext. Loan	10/90	0.00	300.00	0.00	0.00
2	1101060022	Assistance for the Preservation,Transport	24050389	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.00	0.00
			44050177	Ext. Grant/Ext. Loan	0/10	0.00	500.01	0.00	0.00
			44050562	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.00	0.00
			44050571	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.00	0.00
			64050072	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.00	0.00
3	1101060047	Construction of Fisheries Harbours and minor Jetty	44053292	Ext. Grant/Ext. Loan	95/0	1085.75	5700.00	5700.00	3687.35

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
			44053309	State	5	57.14	255.00	255.00	194.07
		Fisheries Total				1142.89	7055.05	5955.00	3881.42
		Agriculture and Allied Activities Total				1142.89	7055.05	5955.00	3881.42
		Animal Husbandry, Dairy Development and Fisheries Total				1142.89	7055.05	5955.00	3881.42
		<i>Animal Husbandry, Dairy Development and Fisheries Total</i>		<i>Ext. Grant/Ext. Loan</i>		1085.75	6800.05	5700.00	3687.35
				<i>State</i>		57.14	255.00	255.00	194.07
		Total				1142.89	7055.05	5955.00	3881.42
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing									
1	1101090021	Loans for Modernisation/Expansion of Co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	64250609	Ext. Grant/Ext. Loan	0/0	0.00	0.01	0.01	0.01
		Food Storage, Warehousing & Marketing Total				0.00	0.01	0.01	0.01
		Agriculture and Allied Activities Total				0.00	0.01	0.01	0.01
		Co-operation Total				0.00	0.01	0.01	0.01
		<i>Co-operation Total</i>		<i>Ext. Grant/Ext. Loan</i>		0.00	0.01	0.01	0.01
		Total				0.00	0.01	0.01	0.01
Department :Textile Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries									

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
1	1106010030	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	48510542	Ext. Grant/Ext. Loan	0/100	283.00	2500.00	2500.00	2500.00
2	1106010031	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	68510359	Ext. Grant/Ext. Loan	0/100	530.62	2500.00	2500.00	2550.00
		Village & Small Scale Industries Total				813.62	5000.00	5000.00	5050.00
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries									
1	1106020004	Share Capital Contribution to the Co-operative Spinning Mill (N.C.D.C.) (Scheme)	44250347	Ext. Grant/Ext. Loan	0/100	0.00	1000.00	1222.00	1000.00
2	1106020005	Expansion/Modernisation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills for (N.C.D.C.Sponsored)(Scheme)	64250565	Ext. Grant/Ext. Loan	0/100	480.00	1200.00	1773.00	1500.00
		Medium & Large Scale Industries Total				480.00	2200.00	2995.00	2500.00
		Industry & Minerals Total				1293.62	7200.00	7995.00	7550.00
		Textile Total				1293.62	7200.00	7995.00	7550.00
		<i>Textile Total</i>		<i>Ext. Grant/Ext. Loan</i>		1293.62	7200.00	7995.00	7550.00
		Total				1293.62	7200.00	7995.00	7550.00
Department :Water Resources Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation									
1	1101030009	Kharland Development Scheme	24020504	State	5	1146.11	3625.00	3625.00	3009.00
			24020513	State	5	68.33	500.00	500.00	1516.00

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
			44020384	State	5	644.45	1812.00	1812.00	3411.32
			44020401	State	5	0.00	4.69	4.69	8.82
			44020419	State	5	0.00	9.37	9.37	17.64
			44022422	Ext. Grant/Ext. Loan	0/95	10.34	48.94	48.94	37.22
		Soil & Water Conservation Total				1869.23	6000.00	6000.00	8000.00
		Agriculture and Allied Activities Total				1869.23	6000.00	6000.00	8000.00
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Major & Medium Irrigation									
1	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC RoM)	47011761	Ext. Grant/Ext. Loan	0/95	22132.50	0.00	0.00	1100.00
2	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	47011779	Ext. Grant/Ext. Loan	0/95	4002.00	5025.00	5025.00	9085.00
3	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	47011797	Ext. Grant/Ext. Loan	0/95	4400.00	2700.00	2700.00	3479.38
4	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada	47011803	Ext. Grant/Ext. Loan	0/95	1240.00	723.00	723.00	623.00
		Major & Medium Irrigation Total				31774.50	8448.00	8448.00	14287.38

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTICE FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
		<i>Irrigation & Flood Control Total</i>				31774.50	8448.00	8448.00	14287.38
		<i>Water Resources Total</i>				33643.73	14448.00	14448.00	22287.38

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
		<i>Water Resources Total</i>		<i>Ext. Grant/Ext. Loan</i>		31784.84	8496.94	8496.94	14324.60
				<i>State</i>		1858.89	5951.06	5951.06	7962.78
		Total				33643.73	14448.00	14448.00	22287.38
Department :Public Works - Roads Sector: Transport Sub-Sector: Roads & Bridges									
1	1107020007	Roads Under NABARD Loan	50540752	Ext. Grant/Ext. Loan	0/20	34998.52	35000.00	35000.00	40000.00
		Roads & Bridges Total				34998.52	35000.00	35000.00	40000.00
		Transport Total				34998.52	35000.00	35000.00	40000.00
		Public Works - Roads Total				34998.52	35000.00	35000.00	40000.00
		<i>Public Works - Roads Total</i>		<i>Ext. Grant/Ext. Loan</i>		34998.52	35000.00	35000.00	40000.00
		Total				34998.52	35000.00	35000.00	40000.00
Department :Soil & Water Conservation Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation									
1	1101030016	Land Development Through Soil Conservation Measures (Watershed Development Projects under RIDF - NABARD Assistance)	44022805	Ext. Grant/Ext. Loan	0/100	0.00	0.01	0.01	0.01
		Soil & Water Conservation Total				0.00	0.01	0.01	0.01
		Agriculture and Allied Activities Total				0.00	0.01	0.01	0.01
		Soil & Water Conservation Total				0.00	0.01	0.01	0.01

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
		<i>Soil & Water Conservation Total</i>		<i>Ext. Grant/Ext. Loan</i>		<i>0.00</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>
		Total				0.00	0.01	0.01	0.01

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
Department :Water Supply and Sanitation Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation									
1	1111080037	Liquid Waste Management Project Under RIDF-19	22159871	Ext. Grant/Ext. Loan	0/95	0.00	0.01	0.01	1900.00
		Water Supply and Sanitation Total				0.00	0.01	0.01	1900.00
		Social & Community Services Total				0.00	0.01	0.01	1900.00
		Water Supply and Sanitation Total				0.00	0.01	0.01	1900.00
		<i>Water Supply and Sanitation Total</i>		<i>Ext. Grant/Ext. Loan</i>		<i>0.00</i>	<i>0.01</i>	<i>0.01</i>	<i>1900.00</i>
		Total				0.00	0.01	0.01	1900.00
Department :Food and Civil Supply Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities									
1	1111140012	Construction, Reconstruction & Renovation of Godowns	44080246	Ext. Grant/Ext. Loan	0/95	7406.59	11192.97	11192.97	10200.00
			99999999	Ext. Grant/Ext. Loan	0/95	0.00	0.00	1.00	0.00
		Public Offices & Infrastructure Facilities Total				7406.59	11192.97	11193.97	10200.00
		General Services Total				7406.59	11192.97	11193.97	10200.00
		Food and Civil Supply Total				7406.59	11192.97	11193.97	10200.00
		<i>Food and Civil Supply Total</i>		<i>Ext. Grant/Ext. Loan</i>		<i>7406.59</i>	<i>11192.97</i>	<i>11193.97</i>	<i>10200.00</i>
		Total				7406.59	11192.97	11193.97	10200.00

STATEMENT-GN6

DETAILS OF PROJECTS FUNDED FROM DOMESTIC FINANCIAL INSTITUTIONS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Budget Code	Source of Fund	Pattern of Funding	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
							Total Fund	Anticipated Exp.	
1	2	3	4	5	6	7	8	9	10
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing									
1	1101090013	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	64250313	Ext. Grant/Ext. Loan	60/36	460.33	1500.00	1158.56	1500.00
2	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	44250294	Ext. Grant/Ext. Loan	60/36	190.46	600.00	409.97	600.00
		Food Storage, Warehousing & Marketing Total				650.79	2100.00	1568.53	2100.00
		Agriculture and Allied Activities Total				650.79	2100.00	1568.53	2100.00
		Marketing Total				650.79	2100.00	1568.53	2100.00
		<i>Marketing Total</i>		<i>Ext. Grant/Ext. Loan</i>		<i>650.79</i>	<i>2100.00</i>	<i>1568.53</i>	<i>2100.00</i>
		Total				650.79	2100.00	1568.53	2100.00
		State Total		Ext. Grant/Ext. Loan		77220.11	70789.99	69954.47	79761.97
				State		1916.03	6206.06	6206.06	8156.85
		Total				79136.14	76996.05	76160.53	87918.82

**GN-7, Scheme related to Women and
Child Development
(State & District)**

- Class—1** 100% expenditure incurred on Women and Child Development Schemes.
- Class—2** Less than 100% expenditure incurred on Women and Child Development Schemes.

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

						Annual Scheme 2020-21		
Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
Class 1 State Scheme			Gender Budget					
1	Animal Husbandry, Dairy Development and Fisheries	1	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	CASP/State	0.00	0.00	0.00	5369.70
		2	Financial Assistance for Construction of new ponds (Woman & their Cooperative Society)	CASP/State	0.00	67.09	0.00	0.00
		3	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable fin and fishes, Woman & their Cooperative Society	CASP/State	0.00	22.57	0.00	0.00
		4	Financial Assistance for Fish seed rearing unit Woman & their Cooperative Society	CASP/State	0.00	3.60	0.00	0.00
		5	Financial Assistance for Input cost for freshwater fish culture Woman & their Cooperative Society	CASP/State	0.00	10.60	0.00	0.00
		6	Financial Assistance for Installation of Cages/Pens in reservoirs and other open water bodies Woman & their Cooperative Society	CASP/State	0.00	4850.00	0.00	0.00
		7	Financial Assistance for Renovation of existing ponds Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		8	Financial Assistance for Purchase of new craft & gear Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		9	Establishment of Small feed mill Woman & their Cooperative Society	CASP/State	0.00	24.00	0.00	0.00
		10	Brackish Water Shrimp Culture Input Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		11	Financial Assistance for Brackish Water Hatchery Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		12	Financial Assistance for Bivalve Culture Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		13	Financial Assistance for Open Sea Cage culture Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Financial Assistance for Assistance for procurement of Insulated fish & Ice holding boxes Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		15	)Financial Assistance for Assistance to traditional/Artisanal fisherman for procurement of FRP boats Woman & their Cooperative Society	CASP/State	0.00	3.40	0.00	0.00
		16	Financial Assistance for Development of Post Harvest infrastructure ice plant & cold storage Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
		17	Financial Assistance for Renovation of existing ice plant cum cold storage Woman & their Cooperative Society	CASP/State	0.00	0.02	0.00	0.00
2	Higher Education	1	Grants to S N D T Univerisity for Development	State	0.00	36.36	0.00	536.36
		2	Opening of Girls Hostel in District	State	48.38	100.80	100.80	85.14
3	Technical Education	1	Construction of Womens Hostel in Polytechnics	CASP	0.00	760.00	760.00	760.00
		2	Construction of Hostel for Girls Polytechnics	State	37.30	200.00	200.00	150.00
		3	Construction of Hostel for Girls in Engg.Colleges	State	0.00	100.00	100.00	100.00
4	Home - Police	1	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.	CASP	0.00	0.00	0.00	507.00
		2	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.	CASP	0.00	0.00	0.00	700.00
5	Labour	1	Grant-in-aid for Domestic Workers Welfare Board	State	0.00	1159.00	1159.00	0.00
6	Women and Child Development	1	To Give Financial Assistance to Peedit Mahila and Balak Manodhairya Yojana	State	0.00	2000.00	2000.00	500.00
		2	Mazhi Kanya Bhagyashree	State	1002.53	2500.00	2500.00	2000.00
		3	Scheme for Rehabilitation of Devdasi (Hostel)	State	5.06	9.12	9.12	19.12
		4	Assistant to Voluntary Agencies for running shelter Home	State	12.65	31.92	31.92	2.79
		5	Grant to Mahila Mandal	State	1.25	42.00	42.00	41.71

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Integrated Child Development Service Scheme (General Expenses)	CASP/State	87301.24	55261.26	92724.44	49222.90
		7	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additional State Share 100 Percent)	State	3678.54	4122.50	4122.50	4000.00
		8	Integrated Child Development Service Scheme (LIC Premium) (Additional State Share 100%)	State	0.00	100.00	100.00	2500.00
		9	Establishment Grant to Zilla parishad under section 123 and 261 of the Maharashtra Zilla parishads and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme (Local Sector)	State	2730.07	4400.02	4400.02	3840.02
		10	Ujjawala Yojana	CASP/State	0.00	109.00	109.00	119.03
		11	Swadhar Greh Yojana	CASP/State	0.00	406.00	406.00	414.12
		12	Counseling Centres for Women	State	384.89	800.00	800.00	500.00
		13	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	CASP/State	111.10	323.00	323.00	325.00
		14	Scheme for Abolition of Dowry System	State	3.85	16.20	16.20	16.20
		15	Kishori Shakti Yojana	CASP/State	0.00	0.05	0.00	0.00
		16	Schemes for Rehabilitation of Devdasis	State	0.00	0.01	0.00	0.00
7	Public Health	1	Pradhan Mantri Matru Vandana Yojana	State	29846.25	9408.98	19500.00	22686.00
		2	Pradhan Mantri Matru Vandana Yojana	State	0.00	1643.98	1643.98	1500.00
8	Rural Development	1	National Rural Livelihood Mission (SCP)	CASP/State	12786.57	0.00	22626.00	0.00
		2	National Rural Livelihood Mission (TSP)	CASP/State	8919.78	17850.00	17850.00	17176.00
		3	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	480.00	540.00	540.00	540.00
		4	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	CASP/State	17.27	837.00	837.00	837.00
		5	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	State	0.00	1500.00	1500.00	1500.00
		6	Asmita Yojana	State	0.00	6430.00	1000.00	1000.00
		7	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	CASP/State	0.00	352.00	352.00	311.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	49.81	0.00	194.00	0.00
		9	Start up Village Entrepreneurship Programme (SVEP)	State	0.00	411.00	411.00	351.00
		10	National Rural Livelihood Mission	CASP/State	29838.96	52600.00	52600.00	58944.00
9	School Education	1	Awards to Outstanding Lady Teachers (2202 2882)	State	8.00	0.01	4.00	0.01
10	Sports	1	Nirbhay Yojana (Self Defence Training)	State	0.00	80.00	80.00	80.00
		2	Incentive grants to the school excelling in the district level competitions	State	0.00	290.00	290.00	290.00
11	Social Justice	1	Setting up of Transgender Welfare Board for welfare of the transgender and Protection of their rights	State	0.00	500.00	0.00	500.00
		2	National Rural Livelihood Mission (SCP)	State	0.00	7836.00	7836.00	5000.00
		3	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State	0.00	1000.00	1000.00	1000.00
		4	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	CASP/State	0.00	14984.00	14984.00	7600.00
		5	Pradhan Mantri Matru Vandana Yojana	State	1.00	600.00	600.00	1884.00
12	Urban Development	1	Purchase of buses in the cities to provide bus service to ladies only	State	0.00	0.01	0.01	1900.00
13	Minorities Development	1	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	0.00	313.00	313.00	313.00
		2	Grant -in-Aid for Self Help Groups.	State	120.00	700.00	700.00	700.00
	Class1 Total				177384.50	195334.66	254764.99	195821.10

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

						Annual Scheme 2020-21		
Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
Class 2		State Scheme		Gender Budget				
1	Animal Husbandry, Dairy Development and Fisheries	1	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission	CASP	0.00	50.00	15.00	15.00
		2	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission	CASP	0.00	50.00	15.00	15.00
		3	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	472.50	653.01	195.88	300.00
		4	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	526.50	593.01	177.90	300.00
		5	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	State	92.47	516.00	154.79	196.00
		6	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	State	1179.00	0.01	0.00	0.00
		7	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	State	142.87	1292.00	387.60	420.00
		8	Supply of 6 Milch Animals	State	190.41	2000.00	660.00	884.00
		9	Supply of 10 1 Goat Units	State	156.47	2500.00	750.00	870.00
2	Home - Police	1	Cyber crime prevention Women and Children programme	CASP (BG-ACA)	0.00	0.00	0.00	0.01
		2	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.	CASP	0.00	0.00	0.00	507.00
3	Industry	1	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	13624.00	900.00	900.00
		2	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	13624.00	0.00	11643.00
4	Women and Child Development	1	Integrated Child Development Service Scheme (Diet Expenses)	CASP/State	29223.00	112400.00	31737.00	24711.26
5	Planning	1	Improve The Index of Human Development	State	11666.60	100000.00	17688.00	17688.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	Public Health	1	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	0.00	0.00	12952.80	12500.00
		2	Incentive for Vasectomy Operation	State	430.37	50.00	50.00	37.91
7	Rural Development	1	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	CASP/State	0.00	8400.00	2772.00	12100.00
		2	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	CASP/State	4658.80	20000.00	6600.00	20000.00
8	Sports	1	Cash prize to the player who got the international medal	State	96.88	1300.00	1300.00	1300.00
9	Social Justice	1	Government of India Post Matric Scholarships	State	49416.82	100000.00	100000.00	100000.00
		2	Payment of Tuition fees and Examination fees	State	24579.66	25000.00	25000.00	25000.00
		3	To Provide Tin Stalls to The Gatai Kamgar	State	300.00	800.00	800.00	700.00
		4	Pre-military And Police Recruitment Training for Schedule Castes And Navboudhas	State	0.00	100.00	14.00	100.00
		5	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	5755.97	10000.00	15219.79	20000.00
		6	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities	CASP/State	4643.09	5010.00	5010.00	0.00
		7	Subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) - SCA	CASP	123.20	10911.00	10911.00	10911.00
		8	Programme under National Rural Health Mission	CASP/State	1.00	31360.96	31360.96	31396.70
		9	Pradhan Mantri Awaas Yojana (Gramin) scp	CASP/State	0.00	27417.69	27417.69	25000.00
		10	Financial Assistance to Aajivika Skill Development - Special Project (SCP) under MSRLM	CASP/State	0.00	11920.00	11920.00	4250.00
		11	Jeevandai Yojana	State	1.00	0.01	0.01	0.02
		12	Improve The Index of Human Development	State	0.00	420.00	420.00	200.00
		13	Supply of 10+1 Goats Units (SCP)	State	0.00	700.00	231.00	1000.00
		14	Supply of Six Milch Animals (SCP)	State	0.00	1000.00	333.00	800.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	0.00	700.00	231.00	800.00
		16	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission (SCP)	CASP	0.00	32.00	0.00	32.00
		17	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission (SCP)	CASP	0.00	32.00	32.00	32.00
		18	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	0.00	100.00	100.00	100.00
		19	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	2000.00	2000.00	2000.00
		20	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	268.15	400.00	305.25	0.00
		21	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	0.00	0.00	0.00	290.00
		22	Special Maintenance Allowance to BC Students in Sainik School	State	376.63	500.00	368.93	500.00
		23	RSM Scholarship to The 25 Scheduled Caste Students for Abroad Studies (New)	State	3498.29	4000.00	4000.00	10000.00
		24	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	334.38	500.00	500.00	0.00
		25	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	522.33	800.00	800.00	0.00
10	Tribal Development	1	Skill development Programme Under Tribal Sub Plan in State	State	0.00	1500.00	500.00	2500.00
		2	Apla Maharashtra Suvarn Jayanti Yojna for Development of Adolescent Boys & Girls of Naxalite Area	State	8.47	100.00	100.00	25.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

						Annual Scheme 2020-21		
Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		3	Training of ST Students for Competitive Exams Conducted by UPSC/MPSC to get Opportunity in Administrative Services	State	60.00	500.00	250.00	500.00
		4	Pandit Deendayal Upadhyay Swayam Yojana	State	1004.88	6000.00	2340.60	2730.70
		5	Payment of Tuition Fees and Examination Fees	State	1182.40	2000.00	800.00	1408.00
		6	Maintenance Allowance to Students studying in Military School	State	0.00	80.00	80.00	0.01
		7	Payment of maintenance allowance to scheduled Tribes Students staying of Hostels attached to Professional Collages	State	15.17	200.00	99.67	30.00
		8	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges	State	0.00	2700.00	1080.00	1200.00
		9	Nuclues Budget	State	2289.00	5000.00	2500.00	5000.00
		10	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State	0.00	400.00	100.00	150.00
		11	Adivasi Gharkul Yojana.	State	7000.00	27500.00	24000.00	24000.00
11	Skill Development and Entrepreneurship	1	Pramod Mahajan Skill & Entreprenureship Development Programme	State	20.43	14910.00	24.00	1988.07
		2	Pradhan Mantri Kaushalya Vikas Yojana	CASP	941.56	0.00	4288.00	4288.62
		3	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)	CASP/State	0.00	3675.00	500.00	424.60
		4	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	CASP/State	0.00	0.00	336.54	362.00
	Class2 Total				151178.30	575320.69	350329.41	382105.90
	Gender Budget Total				328562.80	770655.35	605094.40	577927.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1	State Scheme		Child Budget					
1	Labour	1	Eradication of child Labour	State	2.20	15.00	15.00	100.00
2	Women and Child Development	1	Chacha Nehru Bal Mahotsav Programme	State	0.00	215.00	215.00	215.00
		2	bal sangopan Yojana (foster care) (Family based scheme)	State	0.00	1800.00	1050.00	1980.00
		3	To Start Village Child Development Centers for Malnourished childrens	State	862.46	1000.02	1000.02	1000.02
		4	National Creche Scheme	CASP	0.00	81.36	81.36	81.36
		5	Providing Baby Care Kit to infants	State	4475.02	4000.00	12000.00	8000.00
		6	Juvenile Justice Fund Scheme	State	0.00	0.00	0.00	200.00
		7	Homes for Destitute Children	State	0.00	6754.23	6754.23	2160.00
		8	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) Diet Charges	CASP/State	945.65	978.00	978.00	1163.00
		9	Integretated Child Protection Scehem	CASP/State	2780.16	13610.52	12590.61	13912.48
3	Public Health	1	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	1.59	12.50	12.50	12.50
		2	Providing Free Spectacles to Correct Refractive Error Amongst School Students	State	0.00	2000.00	625.00	1500.00
		3	Reproductive & Child Health programme.	CASP	948.98	14161.99	14161.99	11082.91
		4	Immunisation of Infant	CASP	1653.45	3975.14	3975.14	2879.56
		5	Expanded Programme of Immunisation	State	184.76	281.35	281.35	320.40
4	School Education	1	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	0.00	0.01	0.00	0.01
		2	Reimbursement to Schools for 25% Reservation Quota for Admission	State	2739.80	20000.00	62463.80	20000.00
		3	TRAINING FOR TEACHERS,OFFICERS AND STAFF	State	0.00	200.00	0.00	300.00
		4	Prematric Scholarship for The Children of Minority Community	CASP	0.00	100.00	100.00	100.00
		5	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	0.00	55.00	55.00	55.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	State Award to the Teacher for Excellent Work in Tribal Areas	State	4.50	5.00	5.00	5.00
		7	Free Education to the Students Studying upto Xth Standard	State	0.00	2000.00	2000.00	2000.00
		8	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	0.00	100.00	100.00	50.00
		9	Grants to Zilla Parishad for Educational Concession to the Children of Freedom Fighters (Adjusted against Ways and Means Advances)	State	0.00	0.01	0.01	0.01
		10	Contribution to Teachers Foundation	State	0.00	1.00	2.00	1.00
		11	Free Education to Girls upto Standard XII th	State	0.00	200.00	200.00	200.00
		12	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	0.00	5.00	5.00	5.00
		13	Additional Freeship upto Standard Xth to the Students (Boys) Whose or Whose Parents Income does not exceed Rs.15,000 per annum (Adjusted against Ways	State	0.00	150.00	150.00	50.00
		14	Merit Scholarship to Economically Backward Classes Students	State	0.00	25.00	25.00	25.00
		15	Other Special Schools	State	0.00	5.00	5.00	5.00
		16	Grants to Pathshalas and Development of Sanskrit	State	0.00	0.01	8.50	2.37
		17	Government of India Scholarships in Secondary Schools	State	0.17	0.01	4.00	2.00
		18	Book Banks in Secondary Schools	State	0.00	0.01	0.00	0.01
		19	Assistance to State science education Institution for implementation of several programme run by this institution.	State	0.00	110.00	111.70	110.00
		20	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	0.00	750.00	750.00	750.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		21	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	108.00	70.00	70.00	50.00
		22	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	State	96.00	160.00	160.00	0.01
		23	Scholarships in Junior Colleges	State	0.00	40.00	40.00	40.00
		24	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	0.00	0.01	0.00	0.01
		25	National Scholarship for Talented Children in Rural Areas	State	0.00	10.00	10.00	10.00
		26	Open Merit Scholarship (Pre Secondary Schools)	State	0.00	100.00	100.00	100.00
		27	Construction of Sainik School at Chandrapur	State	0.00	500.00	5747.82	4500.00
		28	School Nutrition Programme	CASP/State	21816.00	18669.39	33938.78	36605.70
		29	Samagra Shiksha Abhiyan (General)	CASP/State	0.00	147385.00	146020.97	142500.00
		30	Samagra Shiksha Abhiyan (TSP) Central Share 60%	CASP/State	0.00	26500.20	27918.61	26175.09
		31	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	785.34	15000.00	2190.00	33873.90
		32	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	CASP	0.00	2000.00	2000.00	2000.00
		33	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	12900.00	25000.00	25000.00	25000.00
		34	MODERNISATION OF MADARSAS CSS (SPQEM)	CASP	0.00	2000.00	2000.00	2000.00
		35	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	356.91	1200.00	1200.00	1200.00
		36	free education to farmers chidren of West Vidharbha Package	State	0.00	400.00	300.00	400.00
		37	School Nutrition Programme-Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)	CASP/State	163237.48	165000.00	172558.06	150000.00
		38	School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme)	CASP/State	7350.00	0.02	0.00	0.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		39	School Nutrition Programme for other Municipal Corporations, Nagar Palikas and Local Bodies (Centrally Sponsored Scheme)	State	0.00	0.01	0.00	0.00
		40	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	0.00	100.00	100.00	50.00
		41	Assistance to Meritorious Students	State	0.00	15.00	15.00	15.00
		42	Awards to Outstanding Teachers	State	0.00	0.01	0.00	0.01
		43	Awards to Outstanding Teachers (2202 2292)	State	346.00	200.00	200.00	200.00
		44	School Nutrition Programme	CASP/State	17265.76	0.00	0.00	0.00
		45	Establishment of DIET	CASP/State	210.55	0.02	0.00	0.02
		46	Computer Education Programme	CASP/State	1869.17	11900.00	0.00	0.00
5	Sports	1	Organisiting school compition	State	686.44	1300.00	1300.00	1300.00
		2	sports scholarships	State	167.67	400.00	400.00	400.00
6	Social Justice	1	Pre Matric Scholarship for SC Students Studying in 9th	CASP/State	2130.92	5500.02	1792.60	5500.02
		2	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CASP	0.00	0.04	787.91	0.00
		3	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Maintenance of Hostels.	State	14149.37	20000.00	20000.00	20000.00
		4	Merit Award to Physically Handicapped Student Passing SSC/HSC	State	0.00	2.40	2.40	2.40
		5	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	State	244.31	315.49	315.49	285.23
		6	State Government Scholarship to Physically Handicapped Students upto 8th Standard	State	7.23	22.94	22.94	10.44
		7	Assistance To Non Government Institutions For Deaf and Mutes	State	20360.49	29528.98	29528.98	29916.20
		8	Assistance To Non Government Institution For Orthopedically Handicapped	State	8092.55	13796.92	13796.92	14413.79

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Assistance To Non Government Institutions For Mentally Deficient.	State	14435.28	22787.50	22787.50	22859.39
		10	Scholarship To Physically Handicapped Upto VIII th Standard And Inplant Training	State	7.89	24.81	24.81	14.81
		11	Scholarship To Physically Handicapped and Inplant Training	State	447.28	448.10	448.10	748.10
		12	Scholarship To Physically Handicapped Upto VIII th Standard And Inplant Training	State	249.06	327.63	327.63	277.93
		13	Samagra Shiksha Abhiyan (SCP) Central Share 60%	State	0.00	12000.00	11944.30	3071.00
7	Tribal Development	1	Opening of English Medium School	State	0.00	2431.00	2431.00	3000.00
		2	Ashramshala Complex (Construction) (T.D.D)	State	34830.18	28000.00	48000.00	50000.00
		3	Ashramshala Complex (Construction) (T.D.D)	State	5752.32	28000.00	8000.00	5000.00
		4	Construction of Hostel Buildings for ST Boys and Girls	State	2867.38	11000.00	8000.00	10000.00
		5	Construction of Hostel Buildings for ST Boys and Girls	State	13299.28	11000.00	14000.00	16000.00
		6	Government Hostels for Scheduled Tribes Students	State	35328.95	52161.02	52161.05	54154.03
		7	Government Ashramshalas	State	119756.99	139206.01	139206.04	144300.02
		8	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	108907.95	123000.00	123000.00	145000.00
		9	Grant-in-aid to zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 For Educational fees/Examination Fees, Maintenance and Scholarship etc.	State	92.68	300.00	300.00	200.00
		10	Assistance To Division For Tribal Student In Military School.	State	0.00	1700.01	1700.00	1500.00
		11	Education to Tribals in Students in Renowned Residential English Medium Schools	State	34500.00	36000.00	36000.00	37000.00
		12	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State	0.00	100.00	100.00	200.00
8	Itar Magasvarg Bahujan Welfare	1	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	State	599.82	565.20	565.00	696.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	430.43	546.00	587.18	600.00
		3	Grant in Aid to Voluntary Agency for running Ashram Shalas and Post Basic Ashram Shalas for VJNT	State	93952.91	90500.00	106833.00	110500.00
		4	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement.	CASP/CASP (BG-ACA)/State	0.00	5324.03	0.00	5324.06
		5	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement.	CASP/CASP (BG-ACA)/State	0.00	7987.01	0.00	8874.04
		6	Savitribai Phule Scholarship for 5th to 10th standard Girls of O B C category.	State	1031.05	600.00	600.00	600.00
		7	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	653.33	500.00	500.00	500.00
		8	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	State	893.43	1400.00	1400.00	800.00
		9	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	State	0.60	1.00	1.00	1.00
		10	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	117.33	200.00	200.00	120.00
		11	Pre-Matric Scholarship for OBC students (Centrally Sponsored Scheme)	CASP/State	0.00	2060.00	2138.00	2000.00
	Class1 Total				754933.07	1137876.93	1188496.30	1188155.83

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2		State Scheme	Child Budget					
1	Women and Child Development	1	Integrated Child Development Service Scheme (Diet Expenses)	CASP/State	120584.93	112400.00	168654.00	123526.74
2	Planning	1	Improve The Index of Human Development	State	22822.34	100000.00	1178.08	24591.68
3	Social Justice	1	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CASP	0.00	0.04	787.91	0.00
		2	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities	CASP/State	0.00	5010.00	0.00	6000.00
		3	Assistance To Non Government Institution For Blind (State Sector)	State	614.34	993.77	993.77	1109.27
		4	Assistance To Non Government Institution For Deaf and Mutes (State Sector)	State	1878.09	2917.36	2917.36	2588.36
		5	Assistance To Non Government Institution For Orthopaedically Handicapped (State Sector)	State	395.87	493.64	493.64	538.24
		6	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	State	2094.28	3281.77	3295.27	3268.97
		7	Assistance To Non Government Institution For Blind	State	4877.89	6600.13	6600.13	7025.37
		8	Vocational Training for Backward Class (Training on Demand)	State	0.00	1.00	0.00	0.01
4	Tribal Development	1	Bharat Sarkar Scholarship.	CASP/State	22586.74	32500.00	33000.00	33000.00
		2	Eklavya Residential School.	State	1500.00	2500.00	2500.00	100.00
5	Itar Magasvarg Bahujan Welfare	1	Late Vasantrya Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	22.87	60.00	0.00	60.00
		2	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	653.33	500.00	500.00	500.00
Class2 Total					178030.68	267257.71	220920.16	202308.64
Child Budget Total					932963.75	1405134.64	1409416.46	1390464.47

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 District Scheme								
1	Women and Child Development	1	Palanaghar plan	State	42.15	73.01	73.00	22.00
		2	Kanyadan Yojana	State	140.30	173.50	170.00	108.00
		3	Kanyadan Yojana	State	19.40	43.87	42.50	35.75
		4	Village Child Development Centres	State	13.00	236.02	135.00	121.02
		5	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	10016.18	12644.94	10403.15	12281.20
		6	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	60.00	428.85	428.85	424.19
		7	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	17.00	42.51	42.50	42.50
		8	Construction of Anganwadi buildings..	State	23438.47	26730.21	23548.78	30140.29
		9	Scheme for Empowerment of BPL women	State	0.00	0.01	0.01	0.01
		10	Nutrition	State	7574.39	7353.53	7353.53	6238.76
		11	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	2826.25	2903.44	2873.45	1922.00
		12	Scheme for Empowerment of Womens	State	50.00	50.00	50.00	50.01
2	Public Health	1	Meeting of Dai	State	1.09	0.99	0.00	0.00
		2	Pulse Polio immunization Programme	State	6.40	10.00	2.00	10.00
		3	Womens Hospital (Excluding Establishment Expenditure)	State	1166.13	1204.96	1274.20	1251.01
		4	School Health Check-up Programme. .	State	50.49	146.22	104.71	117.21
		5	Childrens Health Check-up Programme at Ashram Schools.	State	36.25	41.51	36.50	57.51
		6	Pulse Polio immunization Programme	State	10.00	16.00	4.00	16.00
		7	Meeting of Dai	State	22.03	22.49	20.39	20.29

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Medicine grants to High Risk Mother & Children of III & IV years	State	33.00	43.00	43.00	34.00
		9	Establishment of Pediatrics I.C.Unit at Rural Hospital	State	0.00	50.00	50.00	40.00
3	Public Works - Roads	1	Linking Roads to PHC	State	10.00	20.00	20.00	0.00
4	School Education	1	Kasturba Gandhi Balika Vidyalay Yojana (Enhancement upto 9th	State	21.00	14.01	15.83	13.51
		2	Attendance Allowance of Girls from weaker section	State	375.30	547.48	513.69	376.77
		3	Grants to Zilla Parishad special repair of primary school buildings	State	21168.26	23044.14	17297.50	24345.85
		4	Awards to Primary Teachers for Better works	State	3.85	7.62	1.54	4.20
		5	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State	5574.29	4737.02	3916.69	3761.22
		6	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	176.60	168.03	118.19	177.02
		7	Attendance Allowance of Girls from weaker section	State	497.05	523.80	423.06	513.92
		8	Book Bank in Primary school	State	0.00	0.02	0.02	0.01
		9	Special Assistance to the students of primary schools in educationally backward region	State	15.72	21.05	21.02	0.04
		10	Free test book to the students of standard I to IV in 103 development blocks	State	0.00	0.02	0.02	0.01
		11	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	8.40	5.03	5.02	0.03
		12	Book banks in Secondary Schools	State	67.50	79.02	79.02	84.01
		13	Supply of cycles to SC girls	State	35.00	35.03	35.02	25.02
		14	Free text books in 103 development blocks.	State	0.00	0.02	0.02	0.02

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Free uniform and writing material to students upto standard IV th of 103 development blocks.	State	0.00	4.02	3.67	7.00
		16	Awards to primary teachers for enrollment of girls.	State	3.04	5.57	5.19	4.09
		17	Grants to Zilla Parishads for construction of primary School buildings.	State	20263.00	30780.91	21803.08	25403.94
		18	Supply of Benches to Primary School Student of SC	State	0.00	0.01	0.01	0.01
5	Sports	1	Development of Playground and Gymnasium in every village	State	1.00	7.00	7.00	21.00
		2	Development of Playground and Construction of Stadium at Taluka Level	State	311.19	247.47	284.47	339.46
		3	Development of play ground	State	3480.86	3525.01	3500.00	3584.10
		4	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	0.00	0.00	59.00
		5	Development of Playground and Construction of Stadium at Taluka Level	State	609.00	645.00	615.00	649.00
		6	Development of playgrounds.	State	4863.10	5465.00	4604.49	8053.50
6	Social Justice	1	Stipends to the women for various Vocational Training	State	0.53	5.53	3.52	2.04
		2	Stipend to the students of vocational education residing in hostels	State	0.00	13.92	11.84	2.11
		3	Exam fee and tuition fees to the post matriculation Backward class students	State	44.32	112.20	4.10	101.12
		4	Assistance to Backward class hostels	State	3105.56	3153.00	2702.00	3244.02
		5	Scholarship to the backward class student studying in secondary school	State	460.67	638.05	530.97	493.42
		6	Tuition and Exam fee to the Backward class students	State	392.35	502.55	412.77	380.82
		7	Stipend to the backward class students in ITIs	State	24.03	30.15	28.49	28.47

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Scholarship to the pre matriculation students whose parents are in unclean Business	State	391.02	147.68	129.03	150.17
		9	Scholarship to the BC girls of V to VII std.	State	912.52	1258.80	1024.10	958.39
		10	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	1400.69	1884.50	1722.00	1605.60
		11	Running of Ashram shools & post basic Ashram shools for BCs by social service organisation	State	2096.82	2639.04	2639.02	2544.04
7	Tribal Development	1	Repairing of Government Ashram School Buildings	State	3510.92	3500.00	3540.00	2201.23
		2	Repairing of the government hostel buildings	State	833.95	1211.00	1161.00	828.77
		3	Repairing of the government hostel buildings	State	311.36	558.06	488.06	576.00
		4	Repairing of Ashram school buildings	State	807.63	1024.86	1124.86	1143.17
		5	Golden Jubili Scholership Scheme for Secondary Tribal Students	State	1080.32	870.00	617.50	535.00
		6	Financial assistance to Tribal Students for paying tution and exam fees of proffessional cources	State	0.00	2.00	2.00	0.00
		7	Ashramshala Complex (Organise sports competetion in Ashramshala)	State	29.69	30.00	0.00	141.06
		8	Financial assistance to Tribal Students for paying tution and exam fees of proffessional cources	State	0.00	0.01	0.01	0.01
		9	Ashramshala Complex (Organise sports competetion in Ashramshala)	State	0.00	0.00	0.00	75.00
		10	Computer Training for S.T. students & teacher	State	7.00	13.03	9.02	9.02
		11	Construction of Girls Hostels in Ashram School	State	60.00	0.00	0.00	0.00
		12	Payment of maintenance allowances to S.T. students staying at hostel attached to professional courses (T.D.D.)	State	2.56	6.83	6.83	5.68

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		13	Award of scholarships to S.T.students	State	325.39	339.62	339.62	406.00
		14	Financial assistance to Tribal women self help group	State	0.00	1.11	1.11	1.11
		15	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State	3.00	8.00	2.00	2.00
		16	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	170.48	150.00	150.00	50.01
		17	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	1.70	1.70	0.60
		18	Construction of Hostel Building for S.T.Boys and Girls	State	0.00	0.02	0.02	0.01
		19	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.00	6.92	11.70	11.70
		20	Ashram Shala Complex (T.D.D.)	State	56.25	200.01	200.01	110.01
		21	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	5215.88	6596.39	6596.39	7449.41
		22	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State	2.00	3.00	0.00	0.00
		23	Ashram Shala Complex (T.D.D.)	State	305.91	20.00	20.00	20.00
		24	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	0.00	0.01	0.00	0.00
		25	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	1.00	18.11	18.10	5.01
		26	Construction of Hostel Building for S.T.Boys and Girls	State	520.78	1050.00	0.00	650.00
		27	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.24	8.60	7.64	6.84
		28	Computer Training for S.T. students & teacher	State	0.00	29.91	22.37	28.91
		29	Construction of Girls Hostels in Ashram School	State	165.00	275.35	260.86	100.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		30	Financial assistance to Tribal women self help group	State	0.00	3.01	3.00	2.01
		31	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	10092.13	10941.42	10410.64	9144.07
8	Itar Magasvarg Bahujan Welfare	1	Post Matric scholarship other backward Classs students	State	82.06	82.13	5.57	7.13
		2	Savitribai Phule Scholarship to VJNT and SBC girls in 8th to 10th Std.	State	339.54	322.23	318.29	332.03
		3	Tution Fee and Examination Fee for OBC students	State	306.76	327.33	185.96	197.29
9	Water Supply and Sanitation	1	Water Supply for Ashram School	State	436.36	756.97	522.37	527.13
		2	Construction of toilet for schools	State	90.00	0.00	0.00	0.00
		3	Water Supply for Ashram School	State	1299.88	2041.34	2017.34	1001.29
10	Skill Development and Entrepreneurship	1	Plus two stage vocational educational	State	6.65	9.15	8.67	10.02
		2	Plus two stage vocational educational	State	2.00	4.50	3.00	2.10
		3	Establishment of new I.T.I.s	State	667.92	877.60	877.35	796.00
		4	Procurement of Deficiency of equipment in existing I.T.I.s	State	4.00	5.50	5.50	6.50
		5	Vocational Training Centre in I.T.I.s	State	7.54	8.27	8.27	14.24
		6	Universalization of Vocational Training	State	764.12	492.66	492.66	686.38
		7	Enhancement of facility in Pre SSC Technical vocational Education	State	57.04	88.20	88.20	110.00
		8	Development of facilities in Pre S.S.C. Vocational Education.	State	103.48	375.37	290.00	358.90
		9	Plus two stage vocational educational	State	43.38	222.36	109.55	394.15

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	Development of facilities in Pre SSC Vocational Educations	State	20.99	35.69	33.31	20.31
		11	Enhancement of facility in Pre SSC Technical vocational Education	State	110.03	595.10	514.51	382.00
		12	Introduction of Certificate of Maharashtra state Board of Vocational Exams.	State	0.00	20.05	20.05	18.50
		13	Procurement of Deficiency of equipment in existing I.T.I.s	State	57.22	407.99	379.99	320.13
		14	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	304.73	1562.36	955.36	1206.00
		15	Universalization of Vocational Training	State	2165.27	2975.49	2478.54	2741.55
Class Total					142205.66	170562.02	143441.89	162498.96

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 District Scheme								
1	Women and Child Development	1	Mahila Bal Kalyan Samiti	State	1372.50	732.93	698.43	572.93
		2	Mahila Bal Kalyan Samiti	State	158.00	227.00	140.00	125.00
		3	Schemes for Rehabilitation of Devdasis and their childrens.	State	0.00	0.01	0.00	0.00
		4	Subhmangal Commom Marriage Scheme	State	40.16	162.45	145.26	997.45
		5	Mahila Bal Kalyan Samiti	State	1569.00	2300.00	1962.00	1640.15
2	Public Health	1	National rural health mission	State	10897.31	0.02	0.00	0.00
		2	National rural health mission	State	1228.69	0.00	0.00	0.00
3	Public Works - Roads	1	Linking Roads to Ashram Shalas	State	81.00	745.99	728.99	695.32
		2	Linking Roads to Ashram Shalas	State	40.00	152.77	207.77	83.79
4	Rural Development	1	Indira Awas Yojana (IAY)	State	7820.02	0.07	0.00	0.00
		2	Indira Awas Yojana (IAY)	State	49.49	39.69	39.58	0.15
		3	Indira Awas Yojana (IAY)	State	15110.02	0.02	0.00	0.00
		4	Training of rural youths for selfempolymnt by TRYSEM and industrial training institutes.	State	53.88	85.36	93.24	81.71
5	Sports	1	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	0.00	0.00	18.00
6	Social Justice	1	Encouragement for Inter caste marriage	State	667.50	408.28	208.14	306.07
7	Skill Development and Entrepreneurship	1	Supply of Tools and Modernisation of I.T.Is	State	571.21	2144.50	1652.31	2499.25
		2	Construction of hostels for I.T.Is students and providibg facilities to the trainees in hostels	State	171.09	2555.08	1403.45	1396.62

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2019-20 Actual Expenditure	Annual Scheme 2020-21		Annual Scheme 2021-22 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Supply of Tool kits to SC students	State	4.03	5.86	0.00	5.10
		4	Supply of Equipments to Existing ITIs	State	18.40	143.63	128.73	42.54
		5	Book Bank in ITIs	State	45.48	80.83	69.92	43.68
		6	Supply of Tool kits to SC students in ITI	State	107.82	171.48	154.99	93.64
		7	Construction of Government technical schools.	State	256.50	1883.06	889.37	2119.78
		8	Kiman kaushayalya vikas karyakram	State	2383.64	10203.93	5665.75	7653.99
	Class Total				42645.74	22042.96	14187.92	18375.17

GN-8, Scheme related to Human Development Index (HDI)

- Class—1** Above 70% expenditure incurred on Human Development Schemes.
- Class—2** Between 30% to 70% expenditure incurred on Human Development Schemes.

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 State Scheme								
1	Animal Husbandry, Dairy Development and Fisheries	1	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission	CASP	0.00	50.00	50.00	50.00
		2	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission	CASP	0.00	50.00	50.00	50.00
		3	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	1575.75	653.01	653.01	1000.00
		4	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	1755.00	593.01	593.01	1000.00
		5	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	State	47.65	126.38	126.38	128.25
		6	Swayam Project	State	20.16	552.05	552.05	200.00
		7	Financial Assistance for Establishment of Hatchery for IMC and other cultivable fin fishes General	CASP/State	0.00	29.22	0.00	0.00
		8	Financial Assistance for Fish seed rearing unit General	CASP/State	0.00	10.48	0.00	0.00
		9	Financial Assistance for Input cost for fresh water fish culture General	CASP/State	0.00	20.89	0.00	0.00
		10	Financial Assistance for Brackish water shrimp culture input General	CASP/State	0.00	0.02	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		11	Financial Assistance for Brackish water hatchery General	CASP/State	0.00	0.02	0.00	0.00
		12	Financial Assistance for Bivalve Culture General	CASP/State	0.00	0.02	0.00	0.00
		13	Financial Assistance for open sea cage culture General	CASP/State	0.00	40.00	0.00	0.00
		14	Financial Assistance for Assistance to traditional / Artisanal Fisherman for Procurement of FRP Boats and Ice Box General	CASP/State	0.00	7.90	0.00	0.00
		15	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	State	309.65	516.00	516.00	652.85
		16	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	State	3900.00	0.01	0.01	0.01
		17	ESTABLISHMENT OF AREA SPECIFIC MINERAL MIXTURE, FEED PELLTING AND FEED MANUFACTURING UNITS State Government Institutes CS60 SS40	CASP/State	0.00	0.00	0.00	150.00
		18	Establishment of Hatchery for production of fish seed Beneficiary and Womens cooperative society TSP	CASP/State	0.00	4.12	0.00	0.00
		19	Fish seed rearing unit Beneficiary womens Cooperative Society TSP	CASP/State	0.00	1.80	0.00	0.00
		20	Input cost for freshwater fish culture Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	9.59	0.00	0.00
		21	Installation of Cages Pens in reservoirs and other open water bodies Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	785.58	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		22	Renovation of existing fish ponds Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		23	Brackish Water Shrimp Culture Input Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		24	Brackish Water Hatchery Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		25	Purchase of new crafts and gear Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		26	Establishment of small feed mill Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	12.00	0.00	0.00
		27	Bivalve Culture Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		28	Open sea Cage culture Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		29	Financial Assistance for Procurement and Insulated fish and Ice holding Boxes Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		30	Financial Assistance to traditional Artisanal fisherman for procurement of FRP boats Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		31	Development of Post Harvest infrastructure ice plant and cold storage Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		32	Renovation of existing Ice plant cum cold storage Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		33	Insulated truck Minimum 6 tonnes capacity Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		34	Financial Assistance for purchase of auto rickshaw with ice box Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		35	Financial Assistance for purchase of Motorcycle with ice box Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		36	Financial Assistance for purchase of Mobile fish outlet Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		37	Financial Assistance for Ice Plant project Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		38	Vehicle for Fish Transport Beneficiary and Womens Cooperative Society TSP	CASP/State	0.00	0.02	0.00	0.00
		39	Establishment of Maharashtra Animal	State	0.00	2500.00	2500.00	2500.00
		40	Modernization & Development of Sheep and Goat Farm under Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board	CASP/State	0.00	0.00	0.00	192.00
		41	Distribution of Low Input Technology Birds under innovative poultry production programme of National Livestock Mission	CASP/State	0.00	0.00	0.00	10.00
		42	Distribution of Broiler Birds to encourage poultry business under innovative poultry production programme of National Livestock Mission	CASP/State	0.00	0.00	0.00	25.00
		43	Distribution of Bailing Machine	CASP	0.00	0.00	0.00	50.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		44	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme	CASP	0.00	1.00	1.00	1.00
		45	NCDC assistance for mechnisation of fishing Boats	DFI	0.00	600.00	0.00	0.00
		46	Strengthening of Integrated Sampel Survey Scheme	CASP	82.25	249.10	249.10	262.10
		47	Rehabilitation of Milk Sangh	CASP/State	0.00	2.00	2.00	2.00
		48	E - Governance in Animal Husbandry, Dairy Developement and Fishries	State	53.61	175.00	175.00	175.00
		49	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	State	479.25	1292.00	1292.00	1400.00
		50	Supply of 6 Milch Animals	State	636.47	2000.00	2000.00	2945.17
		51	Supply of 10 1 Goat Units	State	521.59	2500.00	2500.00	2900.00
		52	Supply of 10+1 Goats Units (SCP)	State	291.60	0.00	0.00	0.00
		53	Supply of Six Milch Animals (SCP)	State	673.32	0.00	0.00	0.00
		54	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	290.25	0.00	0.00	0.00
2	Agriculture	1	Weather Based Fruit Crop Insurance Scheme	State	38000.00	38000.00	54000.00	25000.00
		2	Mission on Integrated Development Horticulture	CASP/State	12067.50	16666.00	16666.00	20000.00
		3	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	CASP/State	23094.81	50000.00	36638.00	53200.00
		4	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	CASP/State	1306.29	4000.00	4000.00	3333.00
		5	Provision for Seed Plantation Sub-Mission (SMSP)	CASP/State	1736.01	2666.00	1355.00	3300.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Soil Health Management Sub Mission	CASP/State	0.00	500.00	658.00	0.00
		7	Implementation of AYUSHA Programme	CASP/State	0.00	0.02	0.02	0.02
		8	National Food Security Mission- Cotton	CASP/State	223.50	346.83	346.00	346.00
		9	National Food Security Mission-Sugarcane	CASP/State	350.10	432.43	432.00	432.00
		10	National Food Security Mission-Rice,Wheat,Pulses and Coarse Cereals	CASP/State	17264.87	22000.00	22000.00	23323.00
		11	Pramparagat Krishi Vikas Yojana	CASP/State	2413.27	8666.00	4300.00	2666.00
		12	Integrated Horticulture Development Mission SCSP	CASP/State	200.00	0.00	0.00	0.00
		13	Krishiionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms. (C.S.S) (State Share-40) (T.S.P)	CASP/State	268.42	210.00	786.00	943.00
		14	Mission on Integrated Development Horticulture	CASP/State	785.00	2455.54	2455.54	2400.00
		15	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	CASP/State	183.58	261.55	260.00	274.00
		16	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	CASP/State	85.85	0.00	0.00	0.00
		17	Provision for Seed Plantation Sub-Mission (SMSP)	CASP/State	0.00	261.55	458.00	2251.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		18	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	CASP/State	1685.35	2925.00	2365.00	2650.00
		19	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	CASP/State	2101.42	0.00	0.00	0.00
		20	National Food Security Mission- Cotton	CASP/State	37.08	0.00	0.00	0.00
		21	National Food Security Mission- Cotton	CASP/State	31.93	35.00	35.00	40.00
		22	National Food Security Mission-Sugarcane	CASP/State	43.43	46.00	46.00	46.00
		23	National Food Security Mission-Sugarcane	CASP/State	48.22	0.00	0.00	0.00
		24	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	CASP/State	2415.75	3333.00	3333.00	2671.00
		25	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	CASP/State	2500.00	0.00	0.00	0.00
		26	Krishi Mahotsav	State	0.00	680.00	680.00	0.00
		27	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	CASP/State	668.00	4000.00	4000.00	4000.00
		28	Krishi Unnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	CASP/State	466.78	0.00	0.00	0.00
		29	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	CASP/State	972.32	0.00	0.00	0.00
		30	Project on Climate Resilient Agriculture	EAP/State	3055.28	50000.00	50000.00	50000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		31	Distribution of Soil Health Card	CASP/State	6079.29	3334.00	3334.00	1333.00
		32	Study Tour of Farmers Outside the Country	State	0.00	400.00	0.00	100.00
		33	Vasantrao Naik State Agricultural Management Training Institute.	State	0.00	600.00	600.00	600.00
		34	Coconut Insurance Under Pradhanmantri Crop Insurance Scheme.(State Share 25%)	State	0.00	2.50	2.50	2.50
		35	HORTICULTURE PLANT PROTECTION-SCHEME STATE PLAN	State	15.50	0.01	0.01	0.01
		36	Promotion of Group Farming in Farmers	State	4411.16	12500.00	11000.00	7500.00
		37	Grant in aid to Mahatma Phule Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	State	0.00	1000.00	1000.00	1000.00
		38	CM Agri And Food Processing Scheme 100 percent State	State	1559.62	6000.00	2500.00	7500.00
		39	Krushi Unnati Yojana Soil Health Card Tribal Sub Plan	CASP/State	0.00	0.02	0.00	0.00
		40	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	CASP/State	210.40	0.00	0.00	0.00
		41	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan	CASP/State	176.73	265.00	360.00	317.00
		42	Gopinath Munde Farmer Accident Insurance Scheme	State	9807.02	11000.00	11000.00	10000.00
		43	Planting fruit Trees and vegetables in the Tribal family homestead	State	0.00	22.00	22.00	30.00
		44	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP	CASP/State	20.05	50.00	50.00	50.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		45	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	CASP/State	14.37	0.00	0.00	0.00
		46	SUB MISSION ON AGRO FORESTRY	CASP/State	106.40	133.22	250.00	263.00
		47	Bhausahab Fundkar Horticulture Plantation Scheme	State	3482.89	10000.00	8391.48	10000.00
		48	Rashtriya Krishi Vikas Yojana (RKVY)	CASP/State	2990.00	0.00	0.00	0.00
		49	Rashtriya Krishi Vikas Yojana (RKVY)	CASP/State	2371.00	4700.00	4700.00	5000.00
		50	Bhausahab fundkar horticulture plantation scheme	State	99.40	500.00	500.00	500.00
		51	Bhausahab Fundkar Horticulture Plantation Scheme	State	77.53	0.00	0.00	0.00
		52	State sponsored Agricultural Mechanization Scheme	State	3973.20	7600.00	7600.00	15000.00
		53	To give difference between Minimum Support Price (MSP) and agriculture produce market committee based rate to seed growing farmers	State	1300.50	2000.00	3000.00	2500.00
		54	Sendriya sheti / Vishmukta sheti (state scheme) for implementation of Dr. Punjabrao Deshmukh JaivikSheti Mission	State	599.99	2075.97	2075.97	1000.00
		55	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).	EAP/State	0.00	7000.00	7000.00	14258.00
		56	Plantation of Horticulture and vegetable crops in tribal families kitchen garden	State	14.17	0.00	0.00	0.00
		57	Inclusive provision for various components of coconut development board scheme (state share)	State	0.00	26.00	26.00	26.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		58	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities)	CASP/State	0.00	0.02	0.00	0.00
		59	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Supplementary Water Management Activities) (TSP)	CASP (BG-ACA)/State	0.00	0.02	0.00	0.00
		60	Citrus Estate-State Scheme	State	0.00	1500.00	1300.00	2000.00
		61	Grant in Aid to Rajarshi Chhatrapati Shahu Maharaj Shikshan Shulk Shishyavrutti Yojana (agri)	State	0.00	4500.00	4500.00	3500.00
		62	Grant in Aid to Dr. Panjabrao Deshmukh Vasatigruh Nirvah Bhatta Yojana (Agri)	State	0.00	1010.00	1010.00	1000.00
		63	Chief Minister Sustainable Agriculture Irrigation Scheme (General)	State	0.00	22500.00	22500.00	40000.00
		64	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	CASP/State	0.00	0.00	0.00	8333.00
		65	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)	CASP/State	0.00	0.00	0.00	946.00
		66	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	State	0.00	3000.00	3000.00	3000.00
		67	Grant In Aid to Marathwada Krishi Vidyapeeth	State	0.00	3000.00	3000.00	3000.00
		68	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	0.00	2500.00	2500.00	2500.00
		69	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	State	0.00	3500.00	3500.00	4000.00
		70	Agricultural Mechanisation Sub Mission	CASP/State	7712.34	10000.00	6325.00	10000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		71	Rashtriya Krishi Vikas Yojana (RKVY)	CASP/State	30644.74	35000.00	28963.00	37500.00
		72	Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms	CASP/State	4915.16	6666.00	6597.00	6666.00
		73	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	State	0.00	500.00	500.00	500.00
		74	Provision for Implementing E-Governance Project (Agriculture)	State	1906.85	3500.00	3500.00	2500.00
		75	Training to Government Employee	State	60.00	100.00	100.00	100.00
3	Co-operation	1	Training to Government Employees (Scheme)	State	7.81	20.00	20.00	20.00
		2	Financial Assistance to Co-operative Sugar Factories for Sugar Exports. (Scheme)	State	0.00	0.01	0.01	0.01
		3	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100% State Scheme) (Co operation) (Scheme)	State	8.94	100.12	0.12	0.02
		4	Share Capital to Shrushrusha Citizens' Co-operatives Hospital Ltd., Mumbai	State	0.00	0.00	0.00	0.01
		5	State Co-operatives Unions	State	30.00	50.00	70.00	50.00
4	Textile	1	Grants to Primary Handloom Weaver Co-operative Societies for repayment of their loan (50%) (Scheme)	State	0.00	0.01	0.01	0.01
		2	Scheme for Interest Subsidy on Long-Term Loan to Textile Project link to Centrally Sponsored TUF Scheme.	State	5397.51	20090.43	20090.43	20000.00
		3	10 Percent Capital Subsidy to New textile unit in Marathwada, Vidharbha and North Maharashtra	State	720.00	1500.00	1500.00	500.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Textile Policy 2011-2017 Skill Development Programme.	State	0.00	0.01	0.00	0.00
		5	10 percent Capital Subsidy to Modernisation of Minority Powerloom Unit.	State	0.00	0.01	50.01	0.01
		6	Financial Assistance to Prepare Loan Project for Modernisation of Minority Powerloom.	State	0.00	0.01	0.00	0.00
		7	Establishment of Textiles Park (C.S.S.) (State Share) (Scheme)	State	0.00	350.00	350.00	813.33
		8	Subsidy to Khadi and Village Industries Board for grant of Rebate on retail sale of Cotton and Woolen Varieties of Khadi during Gandhi Jayanti Celebration (Scheme)	State	0.00	0.00	0.00	0.01
		9	Upgradation of Plain Powerloom (Scheme)	State	0.00	50.00	50.00	0.01
		10	Loans to Maharashtra State Handloom Corporation Ltd., Nagpur (Scheme)	State	0.00	0.01	0.01	82.08
		11	Capital subsidy to Self-Financed textile Projects Under State Textile Policy 2011-17	State	40.59	1500.00	1500.00	1300.00
		12	Capital subsidy in lieu of interest subsidy to textile projects under the State Textile Policy 2011-17	State	382.60	8000.00	8000.00	9000.00
		13	Advertising and Publicity for Sericulture under State Textile Policy 2018-23	State	125.19	100.00	100.00	150.00
		14	Interest Subsidy to Plain Powerloom Owners	State	0.00	50.00	50.00	50.00
		15	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land)	State	0.00	5.00	0.00	0.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		16	Sericulture Development (Under Sericulture program Creation of Basic Infrastructure and Strengthening of Existing Infrastructure under state Textile policy 2018-23	State	0.00	1000.00	316.68	1000.00
		17	Development of Sericulture (C.S.S.) (Central Share)	CASP/State	296.19	300.00	777.54	1350.00
		18	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	DFI	283.00	2500.00	2500.00	2500.00
		19	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	DFI	530.62	2500.00	2500.00	2550.00
		20	Rebate and Other Subsidies for Development of Handloom Industry (State Share 25%) (Scheme)	State	90.00	154.50	154.50	254.50
		21	Share Capital to Contribution to the Maharashtra State Co-operative Powerloom Corporation (Scheme)	State	80.00	100.00	100.00	200.00
5	Housing	1	Training to Employees	State	0.00	5.00	5.00	5.00
6	Higher Education	1	Mobile Library Services Through State Central Library, Divisional Libraries And District Libraries	State	0.00	23.00	0.00	22.00
		2	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	State	0.00	45.00	14.85	166.40
		3	Computerisation and Modernisation of Library Services of State Central Library	State	0.21	31.00	0.00	5.00
		4	Shikshan Shulk Samitee	State	35.69	65.22	65.22	42.79
		5	Rashrtiya Uchcharat Shiksha Abhiyan (RUSA)	CASP/State	9131.78	25100.00	25100.00	31895.00
		6	Grants to S N D T Univeristy for Development	State	0.00	36.36	0.00	536.36

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Reimbursement of Expenses of those Children having their traditional collage education whose parents have been martyrs police and other government officers.	State	0.00	1.00	0.00	1.00
		8	Scholarship in Secondary Schools- Assistance to Meritorious Students	State	15.51	49.98	49.98	15.00
		9	In Colleges Scholarship/Stipends	State	8.11	30.54	30.54	30.54
		10	Dakshina adn Other Fellowships	State	0.10	4.18	4.18	4.18
		11	Assistance to Meritorious Studends	State	46.34	80.00	80.00	80.00
		12	Scholarship to Children of Primary and Secondary Teacher	State	0.00	0.50	0.50	0.00
		13	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	CASP	0.00	1.00	1.00	0.50
		14	RAJARSHI CHATRAPATI SHAHU MAHARAJ SIKSHAN SHULK PRATIPURTI YOJANA	State	6927.97	7157.77	7157.77	8000.00
		15	Educational Concession to the Children of Ex-Serviceman	State	0.51	2.00	2.00	2.00
		16	Educational Concession to the Children of Freedom Fighters	State	0.00	0.50	0.50	0.10
		17	Exemption/Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	60.00	50.00	50.00	50.00
		18	National Service Scheme (State Share)	State	0.00	5.00	1.20	5.00
		19	Scolarships/Stipends	State	0.14	0.50	0.50	0.50
		20	Dakshina and other Fellowships- Scholarships/Stipends	State	0.04	0.50	0.50	0.50

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		21	Mumbai School of Economics and Public Policy	State	300.00	500.00	500.00	100.00
		22	Development of Kavi Kulguru Kalidas Sanskrit University.	State	30.00	155.07	155.07	150.00
		23	Establishment of University Subcentre	State	5.48	1.00	1.00	200.00
		24	Development of Ramanand Tirth University at Nanded	State	0.00	1050.00	1050.00	966.25
		25	Development of Integrated University Management System in Non-Agricultural.	State	0.00	664.00	664.00	100.00
		26	Development of loknete Gopinath Munde Institute of Rural Development.	State	360.00	520.00	520.00	100.00
		27	Establishment of Law University.	State	2948.25	8257.57	8257.57	9547.75
		28	Development of Higher Education	State	1005.87	1709.92	1709.92	1866.83
		29	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	State	0.00	300.00	300.00	300.00
		30	Grants to Research and Cultural Institutions	State	0.00	40.00	40.00	40.00
		31	Improvement of Standard of Education in Rural Colleges	State	0.00	1.00	1.00	0.10
		32	Minor Works from Discretionary Grants	State	64.53	150.00	100.00	200.00
		33	Rajashri Chhatrapati Shahu Maharaj Fee Scholarship Scheme	State	0.00	200.00	200.00	100.00
		34	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme (scheme)	State	0.00	5.00	5.00	10.00
		35	Eklavya Post Graduate Scholarship	State	46.35	100.00	100.00	80.00
		36	Expansion & Development of Directorate of Art, Mumbai	State	17.89	20.00	20.00	25.00
		37	Publication Preservation Conservation etc of Art Literature Through Various Medium.	State	0.00	50.00	25.00	30.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		38	Opening of Girls Hostel in District	State	48.38	100.80	100.80	85.14
		39	Discretionary Grants for Minor Works	State	0.00	60.00	60.00	60.00
		40	Training to Non-Agriculture University and Government and Non-Government Teacher	State	0.00	6000.00	6000.00	5359.36
		41	Assistance to Public Libraries (State)	State	0.00	1.00	0.00	1.00
		42	Computerisation of Offices of Directorate of Libraries	State	17.00	200.00	12.40	70.60
		43	Construction of Essential Buildings Like Class room, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	State	19.80	1874.00	1000.00	300.00
		44	Grants to Non Govt. Aided Colleges for Development Under 12B	State	0.00	1.00	1.00	1.00
		45	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	61.64	460.00	460.00	460.00
		46	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	State	45.25	200.00	100.00	225.00
		47	Post Matric Scholarship to the Minority Students	CASP	25.22	140.00	140.00	60.00
		48	Research Scholarship	State	0.83	2.59	2.59	2.59
		49	Development of Mumbai University	State	0.00	1316.00	1316.00	1400.00
		50	E-Governance Project in Higher Education	State	23.33	100.00	100.00	50.00
		51	Publishing writings of Dr.Babasaheb Ambedkar, Mahatma Phule and Rajarshi Shahu Maharaj	State	219.62	0.00	0.00	0.00
7	Technical Education	1	Construction of Womens Hostel in Polytechnics	CASP	0.00	760.00	760.00	760.00
		2	Rajarshi Chhatrapati Shahu Maharaj Educational Fees Scholarship Scheme	State	61487.99	60000.00	60000.00	62200.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Dr. Panjabrao Deshmukh Hostel Construction Scheme	State	0.00	100.00	100.00	500.00
		4	Dr. Panjabrao Deshmukh Hostel Subsistence allowance Scheme	State	16856.24	8000.00	8000.00	8000.00
		5	Shcolarship for Meritorious Studernds for Higer Education in Foreign Countries.	State	797.53	1420.00	1420.00	1120.00
		6	Unnat Maharashtra Abhiyan	State	50.37	100.00	100.00	100.00
		7	Main center of Institute of Chemical Technology, (Deemed to be University) Matunga, Mumbai and its Subcenters.	State	1800.00	5000.00	5000.00	3000.00
		8	Removing deficiencies in equipment & building in Govt.Polytechnics	State	1347.16	8528.00	8528.00	10305.00
		9	Development of Library in Govt. Poly.	State	60.18	100.00	100.00	100.00
		10	Increase in the Intake Capacity	State	1.00	0.00	0.00	0.00
		11	Establishment of New Govt. Polytechnics	State	0.00	100.00	100.00	250.00
		12	Development of Libraries in Govt.Engg.colleges	State	34.74	50.00	50.00	50.00
		13	Establishment of new Engg.Colleges	State	357.95	1250.00	1250.00	2500.00
		14	Grant-in-aid for Govt. Aided Engg.Colleges	State	30.00	300.00	300.00	5000.00
		15	Introduction of Double Shift in Polytechnics	State	2075.29	1900.00	1900.00	2625.00
		16	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)	CASP	0.00	400.00	400.00	400.00
		17	Establishment of new Government Polytechnics in Undeveloped Districts	CASP	0.00	260.00	260.00	260.00
8	Home - Police	1	Crime and Criminal Tracking Network System	CASP	0.00	0.01	0.01	0.01
		2	Recommendations of Empowered Committee for various development works in Naxal Affected Area	State	0.00	2750.00	2750.00	2750.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Student Police Cadet Programme	CASP/State	0.00	1431.00	1431.00	1097.00
		4	Modernisation of Prison Agriculture	State	11.63	14.00	13.28	15.60
9	Home - Transport	1	Asian Development Bank Assisted Sustainable Coastal Protection and Management Investment Programme	EAP/State	0.00	0.00	319.00	975.00
10	Water Resources	1	TSP-Capital Outlay on Major and Medium Irrigation	State	586.71	0.01	0.01	0.01
		2	Share Capital Contribution on Account of NABARD to GMIDC (ROM)	State	4000.00	7000.00	7000.00	7000.00
11	Industry	1	Honey Centre	State	0.00	500.00	500.00	400.00
		2	Maharashtra State Industrial Cluster Development Programme (MSICDP)	State	1402.45	8500.00	8500.00	9000.00
		3	Coir Industries Development	State	0.00	275.00	275.00	350.00
		4	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	600.00	600.00	600.00
		5	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	13024.00	13024.00	13881.00
		6	Aid to Cluster Projects for Common Facilities	State	0.00	300.00	300.00	450.00
12	Labour	1	Training to Government Employees (Industries, Energy and Labour Department)	State	0.00	40.00	40.00	40.00
		2	Eradication of child Labour	State	2.20	15.00	15.00	100.00
		3	Rastriya Swasthya Vima yojana	State	0.00	106.00	106.00	100.00
		4	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorganised Labour)	State	0.00	0.01	0.01	300.00
		5	Construction of New Building at Nagpur for Labour Institute	State	0.00	3219.63	0.00	100.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Prevention and Regulation of Child Labour Act 1986	State	11.61	375.00	375.00	360.00
		7	Strengthening of Maharashtra Institute of Labour Studies	State	113.01	120.00	120.00	121.00
13	Women and Child Development	1	Kishori Shakti Yojana	CASP/State	0.00	0.05	0.00	0.00
		2	Maharashtra State Training Policy	State	0.00	100.00	100.00	10.00
		3	To Give Financial Assistance to Peedit Mahila and Balak Manodhairya Yojana	State	0.00	2000.00	2000.00	500.00
		4	Adarsh Anganwadi	State	0.00	2000.01	9811.02	7811.01
		5	Punyashlok Ahilyadevi Holakar Puraskar Scheme	State	0.00	80.00	80.00	42.00
		6	Establishment of Women multipurpose community	State	1.38	5.51	5.51	5.51
		7	Assistant to Voluntary Agencies for running shelter Home	State	12.65	31.92	31.92	27.36
		8	Grant to Mahila Mandal	State	1.25	42.00	42.00	41.71
		9	Integrated Child Development Service Scheme (Diet Expenses)	CASP/State	149807.93	112400.00	200391.00	148238.00
		10	Integrated Child Development Service Scheme (Honorarium and Diet Expenses) (Additional State Share 100%)	State	72896.47	42850.72	78764.49	41658.76
		11	Construction of Anganwadis (Additional State Share 100%)	State	0.00	8000.02	8000.02	300.02
		12	To Start Village Child Development Centers for Malnourished childrens	State	862.46	1000.02	1000.02	1000.02
		13	Village Child Development Centres (VCDC)	State	0.00	0.00	0.00	0.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Construction of Toilet in Anganwadi	CASP/State	461.54	1000.00	1000.00	275.00
		15	Providing Drinking Water Facilities in Anganwadi	CASP/State	1542.01	1300.00	1300.00	275.00
		16	Nutrition Mission	CASP/State	23265.02	12187.25	22272.07	15536.45
		17	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project.	EAP	0.00	2412.00	2412.00	6069.30
		18	Nav Tejswini Maharashtra Rural Womens Enterprise Development Project. (Administrative Grant)	State	0.00	0.00	0.00	3100.01
		19	Construction of Anganwadi Centre	CASP/State	0.00	3000.05	3000.05	250.05
		20	Providing Baby Care Kit to infants	State	4475.02	4000.00	12000.00	8000.00
		21	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State	0.00	13.63	0.00	13.63
		22	Direction	State	0.00	75.00	75.00	100.00
		23	Homes for Destitute Children	State	0.00	6754.23	6754.23	2160.00
		24	Counseling Centres for Women	State	384.89	800.00	800.00	600.00
		25	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State	0.00	11.00	11.00	81.15
		26	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla)	CASP/State	111.10	323.00	323.00	325.00
		27	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabla) Diet Charges	CASP/State	945.65	978.00	978.00	1163.00
		28	Advertisement and Publicition of Women and Child Development Programme	State	227.68	1500.00	1500.00	1800.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		29	Integretated Child Protection Scehem	CASP/State	2780.16	13610.52	12590.61	13912.48
		30	Scheme for Abolition of Dowry System	State	3.85	16.20	16.20	16.20
14	Medical Education	1	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondhiya	CASP/State	900.45	920.00	919.99	1000.04
		2	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Aurangabad	CASP/State	273.40	0.06	0.03	500.00
		3	Execution of Specified Construction Works of Govt.Medical/Dental/Ayurved Colleges and Hospitals on Turnkey basis by Public Sector Undertaking Companies under control of Govt. of India or other correspondence companies on Turnkey basis	State	15000.00	22508.51	22508.51	38500.00
		4	Construction of Super Specialty Hospital, related Residential Quarters and Hostels at Sir J.J. Group of Hospital Campus, Mumbai	State	0.00	0.00	20000.00	15000.00
		5	Implementation of Health	State	6000.00	12400.06	12400.00	8000.00
		6	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State	0.00	100.00	100.00	5.00
		7	Strengthening & Upgradation of Haffkine Institute	State	360.00	600.00	16692.00	2500.00
		8	Establishment of New sickle cell center and upgradation of existing sickle cell center	State	200.00	100.00	100.00	100.00
		9	Construction Works of Government Medical Colleges / Hospitals	State	22206.25	32564.40	32356.83	40300.00
		10	13 th Finance Commision- Food and drugs Labs- Construction	CASP (BG-ACA)	0.00	271.12	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	Planning	1	Chief Ministers Fellowship Program	State	208.82	105.00	0.00	0.00
		2	Resource Based Intensive Planning and Development in Chandrapur and Sindhudurga Districts	State	128.62	133.01	133.01	0.00
		3	Development Programmes in the areas of Statutory Development Boards (Scheme)	State	0.00	600.02	20.00	0.03
		4	Chhatrapati Shahu Maharaj Research, Training and Human Development Institution(SARATHI)	State	0.00	0.00	8000.00	18501.00
		5	District Innovation Funds Under 13th Finance Commission	CASP (BG-ACA)	0.00	0.00	0.00	10.92
16	Public Health	1	Training of Medical	State	1.94	5.49	5.49	5.49
		2	Incentive Grant in Aid for Reduction in the Infant Mortality Rate (IMR) as per the Recommendation of 13th Finance Commission	CASP	11125.59	0.01	0.01	0.01
		3	Revised National Tuberculosis Control Program (RNTCP)	CASP/State	0.00	0.02	0.00	0.00
		4	National Vector Borne Disease Control Programme (NVBDCP)	CASP/State	0.00	0.02	0.00	0.00
		5	Integrated Disease Surveillance Project (IDSP)	CASP/State	0.00	0.02	0.00	0.00
		6	National Leprosy Eradication Programme (NLEP)	CASP/State	0.00	0.02	0.00	0.00
		7	National Programme for Control of Blindness (NPCB)	CASP/State	0.00	0.02	0.00	0.00
		8	National Mental Health Programme (NMHP)	CASP/State	0.00	0.02	0.02	0.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	National Programme for Health Care of the Elderly (NPHCE)	CASP/State	0.00	0.02	0.00	0.00
		10	National Tobacco Control Programme (NTCP)	CASP/State	0.00	0.02	0.00	0.00
		11	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	CASP/State	0.00	0.02	0.02	0.02
		12	National Urban Health Mission	CASP/State	9344.76	16786.59	16786.59	16786.59
		13	National Urban Health Mission	CASP	33.34	0.00	0.00	0.00
		14	National AYUSH Mission	CASP/State	546.05	0.00	0.00	0.00
		15	National AYUSH Mission	CASP/State	0.00	688.33	688.33	623.39
		16	National AYUSH Mission	CASP/State	2700.22	9134.85	9134.85	4543.03
		17	National Urban Health Mission (NUHM)	CASP/State	529.14	2527.37	2527.37	2527.37
		18	National Mental Health Programme (NMHP)	CASP/State	0.00	0.00	0.00	0.02
		19	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	CASP/State	0.00	0.00	0.02	0.02
		20	Mahtma Jyotiba Phule Jeevandayee Arogya Yojana	State	1500.00	1500.00	9751.20	5000.00
		21	Mhatma Jotiba Phule Jan Aaroyga Yojana	State	61621.71	40000.00	95618.00	49800.00
		22	Mahatma Jotiba Phule Jan Aaroyga Yojana	State	9043.30	0.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		23	Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	State	0.00	500.00	0.00	10000.00
		24	Repairs to and Replacement of Instruments and Equipments of Non-Teaching Government Hospitals	State	12.68	30.00	30.00	30.00
		25	Holding Camps	State	0.00	0.01	0.01	0.01
		26	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	State	135.91	400.00	400.00	500.00
		27	Grants to Voluntary Organisations for Upgrading	State	0.00	0.01	0.01	0.01
		28	Grants for rehabilitation of Cured Leprosy Patients	State	122.17	350.00	350.00	382.79
		29	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	State	0.00	0.01	0.00	0.01
		30	Grant in aid to non teaching medical Institutions	State	0.00	0.01	0.00	0.00
		31	Expanded Programme of Immunisation	State	184.76	281.35	281.35	320.40
		32	Expanded Programme of Immunisation	State	8243.79	6430.67	6430.67	8230.67
		33	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	1.59	12.50	12.50	12.50
		34	Pradhan Mantri Matru Vandana Yojana	CASP/State	11656.75	11804.20	11804.20	9663.72
		35	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	17855.06	10500.00	22560.92	10500.00
		36	Programme under National Rural Health Mission	CASP/State	34180.89	0.00	0.00	0.00
		37	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	0.00	2000.00	2497.00	1500.00
		38	Pradhan Mantri Matru Vandana Yojana	State	0.00	1643.98	1643.98	1500.00
		39	Compensation under Family Planning Operation (Scheme)	State	0.00	200.00	200.00	200.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		40	Providing Free Spectacles to Correct Refractive Error Amongst School Students	State	0.00	2000.00	625.00	1500.00
		41	Construction and Special repairs /Improvement to Mental Institute	State	10.29	175.00	175.00	188.00
		42	National Filaria Control Programme	CASP/State	74.79	185.00	185.00	185.00
		43	(01) (08) Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	State	0.00	0.00	0.00	0.01
		44	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	0.00	0.00	12952.80	12500.00
		45	Family Welfare Cell in Secretariat	CASP	253.26	315.66	315.66	395.15
		46	State Family Welfare Bureau	CASP	726.23	1349.45	1349.45	1485.86
		47	National Leprosy Control Programme	CASP	23.82	344.74	344.74	431.11
		48	Establishment of Central Public Health Laboratories	CASP	52.82	188.85	188.85	224.06
		49	City Family Welfare Bureau	CASP	0.00	0.01	0.01	0.01
		50	Reproductive & Child Health programme.	CASP	948.98	14161.99	14161.99	11082.91
		51	Regional Family Welfare Training Centre.	CASP	582.08	750.84	750.84	750.84
		52	District Family Welfare Bureau.	CASP	2806.91	4151.43	4151.43	4176.80
		53	Experimental Projects- Multi Purpose Workers Scheme	CASP	322.74	446.13	446.13	448.62
		54	Rural Family Welfare Centres & Health Sub-Centers.	CASP	67094.50	83756.57	83756.57	89365.99
		55	Urban Family Welfare Centre.	CASP	1316.48	1923.76	1923.76	2032.81
		56	Immunisation of Infant	CASP	1653.45	3975.14	3975.14	2879.56
		57	Grant in-aid to Local Bodies & Voluntary Organisations.	CASP	0.00	22.01	22.01	22.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		58	Conventional Contraceptives	CASP	0.00	681.94	681.94	949.34
		59	Non-Teaching Govt. Hospital	State	420.00	600.00	600.00	600.00
		60	Grants to Z.P. - Establishment of Health Institutions to Remove Regional Imbalance	State	4598.80	5000.00	5000.00	5000.00
		61	Major Constructions - Rural Health Services	State	2642.26	15000.00	15000.00	17500.00
		62	Establishment of Regional Health Referral Centres	State	4250.00	3500.00	3500.00	1500.00
		63	Jeevandai Arogya Yojana	State	0.00	0.01	0.00	0.01
		64	Rehabilitation of Handicapped Persons -Purchase of Equipments.	State	40.19	100.00	100.00	200.00
		65	Establishment of Trauma Care Centre (M.E.Services)	State	25947.97	15500.00	28640.83	25200.00
		66	Rajarshee Shahu Maharaj Yojana	State	0.00	0.01	0.01	0.01
		67	Tuberculosis Programme	CASP/State	0.00	15550.00	15550.00	15550.00
		68	National Iodine Deficiency Disorder Control Programme	CASP	29.22	51.28	51.28	49.28
		69	Epidemic Control Programme	State	0.00	1000.46	0.00	10000.00
		70	Savitribai Phule Kanya Kalyan Yojana	State	62.35	1.56	1.56	1.56
		71	Dr. Anandibai Joshi Gourav Puraskar	State	0.00	10.00	10.00	65.00
		72	Establishment and Strengthening of IEC Bureau Pune	State	114.43	350.00	350.00	352.00
		73	Strengthening of Health Statistics	State	49.00	85.00	85.00	87.00
		74	Rajiv Gandhi Jeevandai Aarogya Yojana	State	0.00	0.10	0.01	0.01
		75	National Rural Health Mission (NRHM)	CASP/State	7826.87	23069.32	23069.32	23931.34
		76	Online e-Services under e-Governance Programme	State	86.37	215.00	215.00	300.00
		77	Expansion of Facilities to Doctors/Patients in Hospitals	State	490.00	1000.00	1000.00	1000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		78	National Malaria Eradication Programme	CASP/State	495.25	1187.00	1187.00	1165.00
		79	Establishment of Non Teaching Govt. Hospitals	State	2500.00	2700.00	5200.00	3025.00
		80	Incentive for Vasectomy Operation	State	430.37	50.00	50.00	37.91
		81	Programme under National Rural Health Mission	CASP/State	139347.30	174037.99	186990.79	187470.26
		82	Training Program for all Employees	State	0.00	1.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	Forest	1	Nagar Van Udyan Yojana	State	0.00	0.01	0.01	0.01
		2	Development of Tourism in Forest Area	State	0.00	400.00	400.00	1200.00
		3	Kundal Academy of development Administration and Management (Forest)	State	379.32	500.00	500.00	300.00
		4	Establishment of Zoo at Goregaon	State	60.00	50.00	50.00	50.00
18	Relief and Rehabilitation	1	Implementation of Sendai Framework About Disaster Risk Reduction	CASP	0.00	1964.00	1964.00	39.36
		2	Strengthening of District Disaster Management Authority in Four Backward District	CASP	0.00	1680.00	1680.00	33.60
19	Rural Development	1	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	480.00	540.00	540.00	540.00
		2	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	CASP/State	17.27	837.00	837.00	837.00
		3	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	CASP/State	0.00	8400.00	8400.00	12100.00
		4	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	CASP/State	12260.00	20000.00	20000.00	20000.00
		5	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	State	0.00	1500.00	1500.00	1500.00
		6	Asmita Yojana	State	0.00	6430.00	1000.00	1000.00
		7	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	CASP/State	0.00	352.00	352.00	311.00
		8	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	49.81	0.00	0.00	0.00
		9	Start up Village Entrepreneurship Programme (SVEP)	CASP/State	0.00	411.00	411.00	989.14

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	Village Social Transforming Mission	State	0.00	100.00	100.00	100.00
		11	Rashtriya Gram Swaraj Abhiyan	CASP/State	2075.00	17146.00	17146.00	25629.00
		12	e-Governance Project in Rural Development	State	1343.02	15000.00	15000.00	10000.00
20	Soil & Water Conservation	1	Training to Government Employees	State	0.00	5.00	5.00	5.00
21	School Education	1	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	0.00	0.01	0.00	0.01
		2	Reimbursement to Schools for 25% Reservation Quota for Admission	State	2739.80	20000.00	62463.80	20000.00
		3	EVALUATION OF ALL SCHEMES THROUGH EXTERNAL AGENCIES	State	0.00	2000.00	0.00	100.00
		4	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	State	0.00	200.00	200.00	2000.00
		5	Vocationlization of Education	State	8.45	0.00	0.00	0.00
		6	Grant in aid to Tribal Divisions of Sainiki School	State	2366.27	1517.11	2389.44	1500.00
		7	Starting of Navodaya Vidyalaya	State	0.00	0.00	0.00	200.00
		8	ESTABLISHMENT OF DIET	CASP/State	34.23	0.00	0.00	0.00
		9	TRAINING FOR TEACHERS, OFFICERS AND STAFF	State	0.00	200.00	0.00	300.00
		10	Computer Education Programme	CASP/State	329.35	0.00	0.00	0.00
		11	Computer Education Programme	CASP/State	0.00	1600.00	0.00	0.00
		12	Prematric Scholarship for The Children of Minority Community	CASP	0.00	100.00	100.00	100.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		13	School Nutrition Programme-Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)	CASP/State	163237.48	165000.00	172558.06	150000.00
		14	School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme)	CASP/State	7350.00	0.02	0.00	0.00
		15	School Nutrition Programme for other Municipal Corporations, Nagar Palikas and Local Bodies (Centrally Sponsored Scheme)	State	0.00	0.01	0.00	0.00
		16	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	0.00	55.00	55.00	55.00
		17	State Award to the Teacher for Excellent Work in Tribal Areas	State	4.50	5.00	5.00	5.00
		18	Free Education to the Students Studying upto Xth Standard	State	0.00	2000.00	2000.00	2000.00
		19	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	0.00	100.00	100.00	50.00
		20	Grants to Zilla Parishad for Educational Concession to the Children of Freedom Fighters (Adjusted against Ways and Means Advances)	State	0.00	0.01	0.01	0.01
		21	Free Education to Girls upto Standard XII th	State	0.00	200.00	200.00	200.00
		22	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	0.00	5.00	5.00	5.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		23	Additional Freeship upto Standard Xth to the Students (Boys) Whose or Whose Parents Income does not exceed Rs.15,000 per annum (Adjusted against Ways	State	0.00	150.00	150.00	50.00
		24	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	0.00	100.00	100.00	50.00
		25	Merit Scholarship to Economically Backward Classes Students	State	0.00	25.00	25.00	25.00
		26	Other Special Schools	State	0.00	5.00	5.00	5.00
		27	Grants to Pathshalas and Development of Sanskrit	State	0.00	0.01	8.50	2.37
		28	Government of India Scholarships in Secondary Schools	State	0.17	0.01	4.00	2.00
		29	Hindi Shikshak Sanad Classes	State	0.00	0.01	0.18	0.18
		30	Assistance to Non-Government Special Institutions	State	0.00	5.00	0.45	0.45
		31	Book Banks in Secondary Schools	State	0.00	0.01	0.00	0.01
		32	Assistance to State science education Institution for implementation of several programme run by this institution.	State	0.00	110.00	111.70	110.00
		33	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	0.00	750.00	750.00	750.00
		34	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	108.00	70.00	70.00	50.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		35	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	State	96.00	160.00	160.00	0.01
		36	Assistance to Meritorious Students	State	0.00	15.00	15.00	15.00
		37	Scholarships in Junior Colleges	State	0.00	40.00	40.00	40.00
		38	Awards to Outstanding Teachers	State	0.00	0.01	0.00	0.01
		39	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	0.00	0.01	0.00	0.01
		40	Awards to Outstanding Teachers (2202 2292)	State	346.00	200.00	200.00	200.00
		41	Awards to Outstanding Lady Teachers (2202 2882)	State	8.00	0.01	4.00	0.01
		42	National Scholarship for Talented Children in Rural Areas	State	0.00	10.00	10.00	10.00
		43	Open Merit Scholarship (Pre Secondary Schools)	State	0.00	100.00	100.00	100.00
		44	Construction of Sainik School at Chandrapur	State	0.00	500.00	5747.82	4500.00
		45	School Nutrition Programme	CASP/State	17265.76	0.00	0.00	0.00
		46	School Nutrition Programme	CASP/State	10914.00	18669.39	16969.39	18302.85
		47	Samagra Shiksha Abhiyan (General)	CASP/State	0.00	147385.00	146020.97	142500.00
		48	Samagra Shiksha Abhiyan (TSP) Central Share 60%	CASP/State	13049.18	26500.20	27918.61	26175.09
		49	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	State	0.00	100.00	0.00	0.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		50	Grant -in- aid to Non-Government Junior Colleges	State	303.74	415.00	415.00	250.00
		51	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	6590.59	5000.83	7641.21	4500.00
		52	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	785.34	15000.00	2190.00	38873.89
		53	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	CASP	0.00	2000.00	2000.00	2000.00
		54	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	12900.00	25000.00	25000.00	25000.00
		55	MODERNISATION OF MADARSAS CSS (SPQEM)	CASP	0.00	2000.00	2000.00	2000.00
		56	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	356.91	1200.00	1200.00	1200.00
		57	Computer Education Programme	CASP/State	1869.17	11900.00	0.00	0.00
		58	free education to farmers chidren of West Vidharbha Pakage	State	0.00	400.00	300.00	400.00
22	Sports	1	Creation of Basic Sports Infrastructure	State	760.14	100.00	100.00	1800.00
		2	Incentive grants to the school excelling in the district level competitions	State	0.00	290.00	290.00	290.00
		3	Formation of Youth Tranning Center	State	0.00	20.00	20.00	20.00
		4	FA to Ashvamedh sports competition	State	3.00	5.00	5.00	5.00
		5	Establishment of sports University	State	713.09	2000.00	2102.00	2200.00
		6	Various courses under International sports university maharashtra	State	0.00	1500.00	0.00	0.00
		7	F.A.to Non-Residential Sports Academy in Distt.	State	14.50	100.00	100.00	100.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	Social Justice	1	To Provide Mini Tractor for SC and Navboudh Self Assisted Groups	State	3053.96	4000.00	6000.00	5000.00
		2	Pre Matric Scholarship for SC Students Studying in 9th	CASP/State	2130.92	5500.02	1792.60	5500.02
		3	Training for Motor Car Driving	State	0.00	1.00	0.00	0.01
		4	Maintenance of Government Hostels for Schedule Castes Boys and Girls	State	6547.42	8000.00	8632.69	10000.00
		5	Government of India Post Matric Scholarships	State	49416.82	100000.00	100000.00	100000.00
		6	Scholarship to Students studying in High Schools	State	0.66	1.00	0.70	1.00
		7	Stipends to Trainees in Industrial Training Institute	State	0.00	1.00	0.33	0.01
		8	Payment of Tuition fees and Examination fees	State	24579.66	25000.00	25000.00	25000.00
		9	Maintenance allowance to students undergoing training in Sainik Schools	State	1.20	37.00	32.95	37.00
		10	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CASP/State	1.07	1500.04	787.91	3001.90
		11	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	State	199.99	200.00	200.00	200.00
		12	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Maintenance of Hostels.	State	14149.37	20000.00	20000.00	20000.00
		13	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	5755.97	10000.00	15219.79	20000.00
		14	Government Of India Post Matric Scholarship/Stipends	CASP	55920.95	78000.00	780000.00	78000.00
		15	Aam Aadmi Bima Yojana	State	0.00	1500.00	0.00	0.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		16	Merit Award to Physically Handicapped Student Passing SSC/HSC	State	0.00	2.40	2.40	2.40
		17	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	State	244.31	315.49	315.49	285.23
		18	Share Capital Contribution to Maharashtra State Handicapped Finance & Development Corporation	State	0.00	500.00	500.00	500.00
		19	Scholarship to Physically Handicapped for Inplant Training	State	0.00	41.94	0.01	0.01
		20	State Government Scholarship to Physically Handicapped Students upto 8th Standard	State	7.23	22.94	22.94	10.44
		21	Financial Assistance to Physically Handicapped for Working in Small Scale Industries	State	185.60	385.35	385.35	298.85
		22	Assistance To Non Government Institution For Blind (State Sector)	State	614.34	993.77	993.77	1109.27
		23	Assistance To Non Government Institution For Deaf and Mutes (State Sector)	State	1878.09	2917.36	2917.36	2588.36
		24	Assistance To Non Government Institution For Orthopaedically Handicapped (State Sector)	State	395.87	493.64	493.64	538.24
		25	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	State	2094.28	3281.77	3295.27	3268.97
		26	Assistance To Non Government Institution For Blind	State	4877.89	6600.13	6600.13	7025.37
		27	Assistance To Non Government Institutions For Deaf and Mutes	State	20360.49	29528.98	29528.98	29916.20
		28	Assistance To Non Government Institution For Orthopedically Handicapped	State	8092.55	13796.92	13796.92	14413.79

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		29	Assistance To Non Government Institutions For Mentally Deficient.	State	14435.28	22787.50	22787.50	22859.39
		30	Scholarship To Physically Handicapped and Inplant Training	State	0.00	79.68	0.01	0.01
		31	Scholarship To Physically Handicapped Upto VIII th Standard And Inplant Training	State	7.89	24.81	24.81	14.81
		32	Scholarship To Physically Handicapped and Implant Training	State	447.28	448.10	448.10	748.10
		33	Scholarship To Physically Handicapped Upto VIII th Standard And Implant Training	State	249.06	327.63	327.63	277.93
		34	Financial Assistance To Physically Handicapped Persons For Rehabilitation	State	0.00	9.77	9.77	7.88
		35	Supply Of Artificial Limbs etc. to Physically Handicapped Persons-Grant-in-aid (state sector)	State	0.00	0.31	0.31	0.31
		36	Establishment Of Legal Centers For Giving Guidance To physically Handicapped(Paid in treasury)	State	22.19	420.71	420.71	457.92
		37	State Award To Efficient Physically Handicapped Employees and Outstanding Employers Of Physically Handicapped	State	0.00	7.50	7.50	250.00
		38	Supply Of Artificial Limbs etc. To Physically Handicapped-Grant-in-aid	State	0.00	1286.00	1286.00	1286.00
		39	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	0.00	15000.00	25000.00	31500.00
		40	Subsidy to Mahatma Phule Corporation 275(1) -SCA	CASP	0.00	5300.00	5300.00	5300.00
		41	Subsidy to Lokshahir Annabhau Sathe Mahamandal 275(1) - SCA	CASP	123.20	10911.00	10911.00	10911.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		42	Subsidy to Sant Rohidas Leather Development Corporation 275(1) - SCA	CASP	0.00	5146.00	5146.00	5146.00
		43	Subsidy To Khadi and Village Industries Board 275(1) -SCA	CASP	0.00	500.00	500.00	500.00
		44	Opening and Maintenace of Govt Hostels for sc Boys	State	21375.31	24300.00	12992.38	28700.00
		45	Pradhan Mantri Adarsh Gram Yojana	CASP	0.00	10000.00	10000.00	10000.00
		46	Programme under National Rural Health Mission	CASP/State	0.00	31360.96	31360.96	31396.70
		47	Sarva Shikshan Mohim	State	0.00	0.00	1.00	0.00
		48	Rashtriya Krishi Vikas Yojana (RKVY)	CASP/State	0.00	3400.00	3600.00	3600.00
		49	Grant in aid to schedule caste and Navbaudha family for indivisual water supply connection and IHHL.	State	0.00	500.00	500.00	200.00
		50	Financial Assistance to Aajivika Skill Development - Special Project (SCP) under MSRLM	CASP/State	0.00	11920.00	11920.00	10250.00
		51	National Rural Drinking Water Programme(SCSP)	CASP/State	0.00	20600.00	20600.00	19527.76
		52	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	CASP/State	0.00	22810.00	22310.00	3250.00
		53	National Urban Health Mission	CASP/State	0.00	3062.58	3062.58	3000.00
		54	Revised National Tuberculosis Control Programme (RNTCP)	CASP/State	0.00	0.02	0.00	0.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		55	National Vector Borne Disease Control Programme (NVBDCP)	CASP/State	0.00	0.02	1.00	0.02
		56	Integrated Disease Surveillance Project (IDSP)	CASP/State	0.00	0.02	0.00	0.02
		57	National Leprosy Eradication Programme (NLEP)	CASP/State	0.00	0.02	0.00	0.02
		58	National Programme for Control of Blindness (NPCB)	CASP/State	0.00	0.02	0.00	0.02
		59	National Mental Health Programme (NMHP)	CASP/State	0.00	0.02	0.02	0.02
		60	National Programme for Health Care of the Elderly (NPHCE)	CASP/State	0.00	0.02	0.00	0.02
		61	National Programme for Prevention and Control of Deafness (NPPCD)	CASP/State	0.00	0.02	1.00	0.02
		62	National Tobacco Control Programme (NTCP)	CASP/State	0.00	0.02	0.00	0.02
		63	National Oral Health Programme(NOHP)	CASP/State	0.00	0.02	0.00	0.02
		64	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	CASP/State	0.00	0.02	0.02	0.02
		65	National AYUSH Mission	CASP/State	0.00	1466.61	1466.61	462.50
		66	Computer Education Programme	CASP/State	0.00	1682.34	1682.34	250.00
		67	Scheme for Vocationalization of Secondary Education	State	0.00	0.00	1.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		68	Integrated Horticulture Development Mission SCSP	CASP/State	0.00	2600.00	2600.00	2567.00
		69	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	CASP/State	0.00	300.00	300.00	335.00
		70	Provision for Seed Plantation Sub-Mission (SMSP)	CASP/State	0.00	0.00	1500.00	0.00
		71	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	CASP/State	0.00	3400.00	4084.00	4000.00
		72	National Food Security Mission- Cotton	CASP/State	0.00	40.00	40.00	50.00
		73	National Food Security Mission-Sugarcane	CASP/State	0.00	50.00	50.00	50.00
		74	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	CASP/State	0.00	2800.00	2800.00	3500.00
		75	Krishi Unnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	CASP/State	0.00	1200.00	1200.00	1000.00
		76	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	CASP/State	0.00	3400.00	3400.00	2500.00
		77	Krishi Unnati Yojana Parmparagat Krushi Vikas Yojana Schedule Cast Plan	CASP/State	0.00	500.00	500.00	375.00
		78	School Nutrition Programme	CASP/State	0.00	17000.00	17000.00	10000.00
		79	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	CASP/State	0.00	50.00	53.00	108.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		80	Samagra Shiksha Abhiyan (SCP) Central Share 60%	CASP/State	0.00	39195.75	39195.75	7690.00
		81	Nagari Dalit Wasti Water Supply Scheme	State	0.00	150.00	60.00	100.00
		82	Integrated Child Development Scheme (Rural) - Diet Distribution (SCP)	State	0.00	1000.00	1000.00	1000.00
		83	Jeevandai Yojana	State	0.00	0.01	0.01	0.02
		84	Improve The Index of Human Development	State	0.00	420.00	420.00	200.00
		85	Jawahar Well Programme Under EGS	State	0.00	80.00	80.00	50.03
		86	Grant-in-aid to Municipal Corporation and Municipalities (Local Bodies) for providing private water connections to families in urban areas (Scheme) and toilets to families of Schedules Castes and Nov-Boudha in Urban areas.	State	0.00	120.00	120.00	100.00
		87	Supply of 10+1 Goats Units (SCP)	State	0.00	700.00	231.00	1000.00
		88	Supply of Six Milch Animals (SCP)	State	0.00	1000.00	333.00	800.00
		89	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	0.00	700.00	231.00	800.00
		90	10 Percentage Capital Subsidy to Modernisation of Scheduled Castes Powerloom Unit.	State	0.00	0.00	1.00	0.00
		91	distribution of power driven chaffcutter under Fodder and Feed Development under National Livestock Mission (SCP)	CASP	0.00	32.00	0.00	32.00
		92	Establishment of Silage making unit under Fodder and Feed Development under National Livestock Mission (SCP)	CASP	0.00	32.00	32.00	32.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		93	Krishi Unnati Yojana-National Mission on Oil Seeds and Oil Palm Mini Mission III (Tree Borne Oil seeds) (CSS)	CASP/State	0.00	1000.00	1000.00	1000.00
		94	Mahatma Jotiba Phule Jan Aarogya Yojana	State	0.00	10000.00	14111.14	10000.00
		95	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	CASP/State	0.00	14984.00	14984.00	7600.00
		96	Bhausahab Fundkar Horticulture Plantation Scheme	State	0.00	600.00	600.00	400.00
		97	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	0.00	1050.00	3254.78	3100.01
		98	Pradhan Mantri Matru Vandana Yojana	State	0.00	600.00	600.00	1884.00
		99	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	2000.00	2000.00	2000.00
		100	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	268.15	400.00	305.25	400.00
		101	Vocational Training for Backward Class (Training on Demand)	State	0.00	1.00	0.00	0.01
		102	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	State	300.00	500.00	260.00	500.00
		103	Incentive for Inter-caste Marriage	CASP/State	0.00	9280.00	9280.00	9280.00
		104	Loans to Co-operative Spinning Mills of Scheduled Caste	State	1200.00	1500.00	1500.00	500.00
		105	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	0.00	0.00	0.00	290.00
		106	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)	State	131.84	500.00	500.00	500.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		107	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	State	0.00	1000.00	1000.00	1000.00
		108	Pay	State	10506.96	15000.00	14755.75	17868.36
		109	Special Maintenance Allowance to BC Students in Sainik School	State	376.63	500.00	368.93	500.00
		110	RSM Scholarship to The 25 Scheduled Caste Students for Abroad Studies (New)	State	3498.29	4000.00	4000.00	10000.00
		111	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	334.38	500.00	500.00	500.00
		112	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	522.33	800.00	800.00	800.00
		113	Mahatma Phule B.C. Development Corporation (Share Capital)(CSP)	State	0.00	1000.00	1000.00	2000.00
		114	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	State	361.50	500.00	500.00	503.00
24	Tribal Development	1	Health Sustained Programme Jamkhed Project	State	0.00	0.01	0.01	0.01
		2	Janutkarsh Karyakram	State	0.00	0.01	0.01	0.01
		3	Share Capital to T.D.C.	State	0.00	200.00	200.00	0.01
		4	Opening of English Medium School	State	0.00	2431.00	2431.00	6051.69
		5	Skill development Programme Under Tribal Sub Plan in State	State	0.00	1500.00	1500.00	5000.00
		6	The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest rights) Act 2006	State	37.35	300.00	300.00	600.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Various Scheme of Govt. of India Article 275(1)	CASP	12785.15	25000.00	25000.00	35000.00
		8	Various Schemes of Spl. S.C.A. Scheme	CASP	11529.09	20000.00	20000.00	21000.00
		9	Training of ST Students for Competitive Exams Conducted by UPSC/MPSC to get Opportunity in Administrative Services	State	120.00	500.00	500.00	1000.00
		10	Ashramshala Complex (Construction) (T.D.D)	State	17415.09	24000.00	24000.00	25000.00
		11	Ashramshala Complex (Construction) (T.D.D)	State	2876.16	4000.00	4000.00	2500.00
		12	Construction of Hostel Buildings for ST Boys and Girls	State	1433.69	4000.00	4000.00	5000.00
		13	Construction of Hostel Buildings for ST Boys and Girls	State	6649.64	7000.00	7000.00	8000.00
		14	Pandit Deendayal Upadhyay Swayam Yojana	State	2575.94	6000.00	6000.00	7000.00
		15	Government Hostels for Scheduled Tribes Students	State	35328.95	52161.02	52161.05	54154.03
		16	Payment of Tuition Fees and Examination Fees	State	2955.99	2000.00	2000.00	3500.00
		17	Maintenance Allowance to Students studying in Military School	State	0.00	80.00	80.00	0.01
		18	Payment of maintenance allowance to scheduled Tribes Students staying of Hostels attached to Professional Collages	State	37.92	200.00	200.00	150.00
		19	Government Ashramshalas	State	119756.99	139206.01	139206.04	144300.02
		20	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	108907.95	123000.00	123000.00	145000.00
		21	Grant-in-aid to zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 For Educational fees/Examination Fees, Maintenance and Scholarship etc.	State	92.68	300.00	300.00	200.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		22	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges	State	0.00	2700.00	2700.00	3000.00
		23	Assistance To Division For Tribal Student In Military School.	State	0.00	1700.01	1700.01	1500.01
		24	Welfare of Primitive Tribe Groups in Maharashtra	CASP/State	2710.00	6500.00	6500.00	14000.00
		25	Pre-Military and Police Recruitment Training Center	State	96.44	250.00	0.00	0.00
		26	Information and Publicity of TSP Schemes.	State	231.19	1000.00	1000.00	2000.01
		27	Tribal Research and Training Institute.	CASP/State	4338.61	4612.72	4612.72	7353.66
		28	Share Capital to Shabri Tribal Finance and Development Corporation	State	0.00	1000.00	1000.00	500.00
		29	Education to Tribals in Students in Renowned Residential English Medium Schools	State	34500.00	36000.00	36000.00	37000.00
		30	Land Purchase for Construction of Govt. Ashram School/Hostel.	State	9.61	1200.00	1200.00	1000.00
		31	Financial Assistance to Shabri Vitta and Vikas Mahamandal.	State	200.00	320.00	320.00	750.00
		32	RSM Scholarship to the 25 Scheduled Caste Students for Abroad Studies(NEW).	State	104.68	400.00	400.00	450.00
		33	Bharat Sarkar Scholarship.	CASP/State	22586.74	32500.00	33000.00	33000.00
		34	Incentive to 10th & 12th std students	State	28.40	50.00	50.00	80.00
		35	Thakkar Bappa Adiwasi Vasti Sudharna	State	0.00	0.00	0.00	21000.00
		36	VANBANDHU KALYAN YOJANA	CASP/State	0.00	897.76	897.76	500.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		37	Honey Mission under TRIFED (100 % Central Scheme)	State	0.00	0.00	0.00	1000.00
		38	Motor Driving Training Center	State	54.00	80.00	80.00	80.00
		39	Financial Assistance to T.D.C.	State	1642.91	2755.70	0.00	0.00
		40	Financial Assistance to T.D.C. Khavati Loan	State	0.00	0.01	48600.00	30000.00
		41	Eklavya Residential School.	State	1500.00	2500.00	2500.00	100.00
		42	Coaching Classes for Increase in Merit of Tribal Students.(Special Central Assistance)	State	0.00	100.00	100.00	200.00
25	Urban Development	1	Deendayal Antyodaya Yojana (DAY) NULM	CASP/State	0.00	10000.00	10000.00	25000.00
		2	State Urban Livelihood Mission	State	0.00	0.01	0.01	0.01
26	Itar Magasvarg Bahujan Welfare	1	STATE GOVERNMENT POST MATRIC SCHOLARSHIP (VJNT)	State	55421.50	48448.46	48448.46	48000.00
		2	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	State	0.60	1.00	1.00	1.00
		3	Payment Of Tuition fees and Exam fees (VJNT)	State	23378.04	15000.00	15000.00	15000.00
		4	Stipends to Trainees in Industrial Training Institutes	State	3.60	17.70	17.70	5.00
		5	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	117.33	200.00	200.00	120.00
		6	Post-Matric Scholarship To Students Belonging To S.B.C.	State	16369.26	12000.00	12000.00	12000.00
		7	Post-Matric Scholarship to O.B.C. students.	State	44828.42	60000.00	60000.00	45659.26
		8	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	430.43	546.00	587.18	600.00
		9	Grant in Aid to Voluntary Agency for running Ashram Shalas and Post Basic Ashram Shalas for VJNT	State	94546.56	90500.00	112100.00	110500.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	State	0.00	0.01	0.01	0.01
		11	Scholarship for Higher Foreign Education to Meritorious Students of VJNT, OBC & SBC	State	394.63	3000.00	3000.00	3000.00
		12	Dr. Ambedkar Pre-Matric and Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	CASP/State	0.00	600.00	600.00	600.00
		13	Pre-Matric Scholarship for OBC students (Centrally Sponsored Scheme)	CASP/State	0.00	2060.00	2138.00	2000.00
		14	Construction of Government Hostels in 18 Districts of State for Boys of Other Backward classes as per requirement.	CASP/CASP (BG-ACA)/State	0.00	5324.03	0.00	5324.07
		15	Construction of Government Hostels in 18 Districts of State for Girls of Other Backward classes as per requirement.	CASP/CASP (BG-ACA)/State	0.00	7987.01	0.00	8874.04
		16	Sanctioned Grant in Aid to Vasantnaik Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	State	0.00	0.01	0.01	0.01
		17	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	State	0.00	0.01	0.01	0.01
		18	Late Vasantnaik Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	22.87	60.00	0.00	60.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		19	Savitribai Phule Scholarship for 5th to 10th standard Girls of O B C category.	State	1031.05	600.00	600.00	600.00
		20	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	State	0.00	0.01	0.01	0.01
		21	Unemployed Youths from Dhangar community belonging to the Nomadic Tribe-C category to get exemption on examination fee for competitive examination	State	0.00	50.00	50.00	0.01
		22	Basic Training required for recruitment of soldiers in the army and recruitment of police of the state of Dhangar Community Nomedic tribes C Category	State	0.00	50.00	50.00	0.01
		23	To educate the Dhangar community students in the designated residential schools of English medium in the city	State	0.00	2000.00	2000.00	2500.00
		24	Residential Examination Training for Competitive Examination to the students of Dhangar community in the Nomadic tribe C category.	State	0.00	50.00	50.00	0.01
		25	Providing margin money for women belonging to the Dhangar Community under Standup India scheme of the Central Government	State	0.00	0.01	0.01	0.00
		26	Scheme of Rajashri Shahu Maharaj Education Fee Scholarship for Social and Educationally Backward Class	State	0.00	0.01	0.01	0.01
		27	Postmatric Scholarship for OBC students	CASP	10000.00	15000.00	15000.00	25000.00
		28	Training for VJNT/SBC/OBC	State	348.03	0.01	0.01	0.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		29	Increase of aminites in the Residential Ashram Shala	State	0.00	10000.00	10003.00	15000.01
		30	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	653.33	500.00	500.00	500.00
		31	Vasandrao Naik Award	State	22.85	60.00	60.00	60.00
		32	Shri Yashwantrao Chavan Mukta Vasahat Yojna	State	88.83	4000.00	4000.00	5000.00
		33	Vocational Training for VJNT And SBC Students	State	0.00	0.01	5.00	0.01
		34	Payment of Tution Fees & Examination Fees for OBC Students	State	31250.00	25000.00	25000.00	25000.00
		35	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	State	893.43	1400.00	1400.00	800.00
27	Water Supply and Sanitation	1	Liquid Waste Management Project Under RIDF-19	DFI	0.00	0.01	0.01	1900.00
		2	National Rural Drinking Water Programme(SCSP)	CASP	4203.95	0.00	0.00	0.00
		3	National Rural Drinking Water Programme(TSP)	CASP/State	3600.00	12000.00	14000.00	17200.80
		4	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)	CASP/State	4832.16	19132.00	9403.64	2436.00
		5	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	CASP	3191.64	0.00	0.00	0.00
		6	Mukhyamantri Rural Drinking Water Programme-MRDWP(Rejuvenation non-functional regional WS and O & M)	State	17043.04	41000.00	41000.00	45033.11

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	State	1100.00	20000.00	1000.00	20000.00
		8	Tilari Project based Water Supply Scheme	State	1500.00	3000.00	4755.58	10000.00
		9	Forestry and wild life	State	0.00	10.00	0.01	6.86
		10	Expenditure on Training Policy	State	69.97	150.00	57.19	1000.00
		11	e-Governance Project in Water Supply and Sanitation	State	10.32	200.00	200.00	200.00
		12	Sant Gadge Baba Gram Swachhata Abhiyan	State	2948.45	5500.00	5500.00	6000.00
		13	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines	CASP/State	38551.90	191612.00	102567.69	117350.71
		14	Project Planning And Monitoring Unit (State Level) Jalaswarajya	State	10800.00	18000.00	14200.00	9100.00
28	Minorities Development	1	Grant-in-Aid for Research, Training	State	120.00	1000.00	1000.00	1000.00
		2	Grant-in-Aid for Scholarship for Students of Minority Community Pursuing Higher Education	State	12000.00	12000.00	12000.00	12000.00
		3	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	State	156.00	2000.00	2000.00	2000.00
		4	Share Capital Contribution to Maulana Aazad Alpasankhyank Arthik Vikas Mahamandal.	State	2500.00	2500.00	2500.00	2500.00
		5	Centrally sponsered Pradhanmantri Awas Yojna	State	0.00	50.00	50.00	0.01
		6	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	0.00	313.00	313.00	313.00
		7	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	State	0.00	400.00	400.00	600.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Grant -in-aid for Free Coaching & Allied Scheme.	State	88.49	700.00	700.00	700.00
		9	Grant -in-Aid for Self Help Groups.	State	120.00	700.00	700.00	700.00
		10	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	State	907.35	1800.00	1800.00	3000.00
		11	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	66.00	2000.00	2000.00	1100.00
		12	Grant in Aid for Starting of New Polytechnics for Minority Students	State	60.00	2000.00	2000.00	2000.00
		13	Grant in Aid for Starting of Second and Third Shift in Existing ITI for Minority Students	State	4650.02	2900.00	2900.00	3199.99
		14	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas	CASP/State	1239.70	11000.00	11000.00	13600.00
		15	Grant in Aid for Providing Infrastructure Facilities to Registered Madrassas in the State and Salaries to the Subject Teachers Under Zakir Hussain Madarassa Modernisation Scheme	State	0.40	1000.00	1000.00	1500.00
		16	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	State	492.60	5733.00	5733.00	5936.00
		17	Scheme for Upgradation of Power Loom for Minority	State	0.00	50.00	50.00	50.00
		18	Starting of Second Shift in Existing Polytechnics For Minority Students	State	632.28	1500.00	1500.00	2240.00
29	Marathi Language	1	Training to Government Employees	State	0.13	1.00	0.00	1.00
		2	Programme for Publicity and Propagation of Marathi Language	State	141.97	400.00	50.00	1013.09
		3	Incentives for Best Books	State	44.39	50.00	50.00	50.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Grant in aid to 7 Literature Institutes	State	70.00	70.00	70.00	70.00
		5	Grant in Aid for publishing of books under new author scheme and honorarium to Experts for opinion on manuscripts	State	4.35	6.00	0.00	6.00
		6	Grant in aid for organising workshops and seminars	State	3.50	5.00	0.00	5.00
		7	Grant in aid to publish periodical	State	20.20	22.00	22.00	22.00
		8	Grant in aid for publishing books on non imaginative literature	State	0.36	1.00	0.00	1.00
		9	Grant in aid to All India Marathi Sahitya Sammelan	State	50.00	50.00	50.00	50.00
		10	Pustakanche Gaon	State	0.00	200.00	0.00	100.00
		11	Programme for marathi brothers situated in Maharashtra-Karnataka boundry	State	0.00	0.00	100.00	500.00
		12	Tree plantation	State	0.00	10.00	0.00	0.00
		13	Marathi Vishwakosh Nirmitti Mandal	State	56.98	150.80	150.80	100.00
		14	To Establish Marathi Bhasha Bhavan	State	226.60	1500.00	700.00	1000.00
		15	Rajya Marathi Vikas Sanstha	State	0.00	1292.20	400.00	1171.91
		16	e-Governance Project in Marathi Language	State	5.04	42.00	29.40	50.00
30	Maharashtra Legislature Secretariat	1	Expenditure on Training Policy of Maharashtra Legislature Secretariat	State	0.00	1.00	1.00	1.00
31	Marketing	1	Share Capital Contribution to Rural/Urban Co-Operative Societies.	State	0.00	25.00	0.00	0.02
		2	Loan to Rural /Urban Consumer Co-operative Societies	State	0.00	8.00	0.00	0.02
		3	Subsidy to Rural/Urban Co-Operative Consumer Societies.	State	0.00	8.00	0.00	0.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	State	31.09	200.00	141.36	200.00
32	Skill Development and Entrepreneurship	1	To Establish Model Vocational Schools	State	0.00	0.00	0.00	0.07
		2	Training of Staff	State	8.91	45.00	0.00	45.00
		3	Pramod Mahajan Skill & Entrepreneurship Development Programme	State	3725.00	14910.00	14910.00	20000.00
		4	E- Governance	State	0.00	8.82	8.82	80.00
		5	To Establish Skill Development University under skill Development & Entrepreneurship Department	State	0.00	20.00	20.00	1050.00
		6	Training of Staff in ITIs	State	44.12	200.00	0.00	200.00
		7	Incentives for Best Institutes	State	0.00	33.50	0.00	67.00
		8	Pradhan Mantri Kaushalya Vikas Yojana	CASP	1619.47	0.00	8577.00	8577.62
		9	Upgradation of ITI under Public Private Partnership	CASP	0.00	50.00	0.00	50.00
		10	Maharashtra State Innovative Startup Policy	State	0.00	4486.60	4486.60	3500.00
		11	The Skill Acquisition and Knowledge Awareness for Livelihood Project-SANKALP (Tribal Areas) (Scheme)	CASP/State	0.00	0.00	336.54	362.00
		12	Upgradation of Old ITIs	State	0.00	850.00	0.00	110.00
		13	Strengthening of Directorate of Vocational Education	State	32.25	248.00	50.00	248.00
		14	Discretionary Grant for Minor Works	State	0.00	150.00	0.00	150.00
		15	Discretionary Grant for Minor Works	State	64.35	250.00	0.00	250.00
		16	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	State	0.00	1300.00	30.00	600.00
		17	Construction of Workshop	State	135.88	832.00	832.00	1583.35

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		18	Expansion of ITI (Intake Capacity)	State	6047.04	12966.86	9950.00	10420.07
		19	Expansion of Apprenticeship Scheme	State	0.00	25.00	0.00	25.00
		20	Strengthening of ITI Under 13th Finance Commission	CASP/CASP (BG-ACA)	0.00	475.00	114.00	662.93
		21	Skill Development Mission Programme for Left wing Extremism affected District	CASP/State	23.32	480.04	0.00	935.00
	Class Total				2369799.12	3770654.35	4719100.86	4022262.82

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 District Scheme								
1	Animal Husbandry, Dairy Development and Fisheries	1	Supply of Milch Animals	State	35.90	52.83	52.83	52.83
		2	Supply of 10+1 Goats Units	State	79.07	80.00	80.00	50.00
		3	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	62.38	65.00	50.00	55.00
		4	Supply of Milch Animals	State	6.38	12.00	6.38	12.00
		5	Supply of Sheep, Goat Units to SC Families	State	308.98	267.59	267.59	352.32
		6	Supply of Sheep, Goat Units to SC Families	State	322.33	292.06	282.87	361.64
		7	Supply of units of milch animals	State	380.85	479.21	464.21	471.71
		8	Supply of units of milch animals	State	286.84	311.44	311.44	396.38
		9	Establishment of Veterinary Dispensaries /Aid centre	State	0.00	44.56	0.00	0.00
		10	Improvement Programme for Feed Availability to Milch Animals	State	104.95	185.50	150.50	149.00
		11	Fish farming in impounded water	State	4.84	29.59	29.17	4.72
		12	Fish farming in impounded water	State	1.10	1.62	0.10	0.11
		13	Assistance to purchase of fishing equipments	State	15.10	21.40	32.40	24.50
		14	Assistance to purchase of fishing equipments	State	9.20	14.76	17.56	16.55
		15	Assistance to Fisherman Co-Operative Societies.	State	0.21	0.24	0.21	0.21
		16	Providing medicines to various Veterinary institutions	State	0.00	5.00	5.00	0.00
		17	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres.	State	30.00	5.01	5.01	10.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		18	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	50.00	50.00	50.00	50.00
		19	Supply of Units of Pullets	State	18.10	45.40	75.40	73.00
		20	Exhibition and Extension Programme Livestocks	State	0.00	17.00	0.00	0.00
		21	Development of fisheries co-operatives	State	0.00	0.04	0.02	0.02
		22	Supply of Medicines to various Veterinary Dispensaries	State	321.99	450.00	450.00	380.00
		23	Supply of feed to Milch Animals	State	18.73	15.50	15.50	18.50
		24	Concession to Fisheries Co-operative Societies for Electricity Charges.	State	36.86	40.00	66.70	82.00
		25	Mechanised Vessels/Contribution for Deep Sea Fishing Crafts	State	0.00	0.04	191.12	200.08
		26	Development of Minor Fishing Harbours.	State	667.68	800.00	4042.20	4258.02
		27	Construction/Strengthening/Modernization of Veterinary Dispensaries	State	1773.94	1861.00	11383.03	12370.94
		28	Supply of Medicines to various Veterinary Dispensaries	State	958.70	1079.02	5903.54	6034.84
		29	Improvement Programme for Feed Availability to Milch Animals	State	386.38	472.00	1817.18	1940.00
		30	Intensive Poultry Development Programme	State	526.94	527.02	1035.36	1181.00
		31	Integrated Dairy Development Programme	State	487.20	913.68	536.18	1481.84
		32	Survey and Improvement for Development of Fishing Ports.	State	3761.14	4698.00	366.51	798.00
		33	Construction / Improvement/ Modernisation of Fish Seeds Farms.	State	286.10	468.02	1642.60	2606.12
		34	Assistance to Fisherman Co-Operative Societies.	State	162.88	290.12	183.85	193.96
		35	Supply of Sheep, Goat Units to SC Families	State	2152.13	2314.51	2372.70	2304.65
		36	Supply of units of milch animals	State	2682.29	3049.81	3068.65	3200.34

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		37	Training of Animal husbandary	State	55.12	51.48	49.48	53.38
		38	Fish farming in impounded water	State	3.67	7.13	6.60	6.68
		39	Installation of Engine on unmechanized Trawllers	State	0.00	1.03	1.01	1.01
		40	Assistance to purchase of fishing equipments	State	2.56	4.86	4.10	5.87
		41	Establishment of Veterinary Dispensaries /Aid centre	State	5.00	8.00	8.00	18.00
		42	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	410.00	420.00	365.00	430.00
		43	Supply of Units of Pullets	State	57.40	38.60	38.60	43.00
		44	Strengthening of District Office of Deputy Director of Animal Husbandry	State	13.93	23.50	13.50	45.00
		45	Establishment of mini Veterinary Polyclinics of taluka level	State	2.50	10.00	10.00	0.00
		46	Up gradation of livestock centers	State	1.00	1.00	1.00	1.00
		47	Strengthening of district Animal Husbandry Officer	State	5.50	3.00	3.00	3.00
		48	Establishment of fish seed production farms	State	13.46	1.00	1.00	5.00
		49	Establishment of fish Farm Development Agency	State	0.00	0.04	0.10	2.10
		50	Construction of veterinary dispensaries/primary aid centers of zilla parishad.	State	5694.94	6085.80	9206.56	12732.40
		51	Assistance and Capital contribution to fishries co-operative for management.	State	0.00	0.00	12.00	12.00
		52	Assistance and capital contribution to fishries co-oprative for preservation transport and marketing.	State	0.00	0.02	18.04	20.04
		53	fishry requisities.	State	32.16	52.92	432.94	250.02
		54	Supply of feed to Milch Animals	State	23.00	5.50	5.50	5.50
		55	Kamdhenу Dattak Gram yojana	State	1196.86	946.82	1580.29	1288.10

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2	Agriculture	1	Krishonnati Yojana - Sub mission on Support to State Agriculture Extension Programme For Extension Reforms	State	22.58	0.02	0.00	0.00
		2	Krishi Unnati Yojana-National Mission on Oilseed and Oilpalm (Mini Mission 1 (Oilseed)) (State share 40%)	State	18.21	0.00	0.00	0.00
		3	Krishi Unnati Yojana-National Mission on Oilseed and Oilpalm (Mini Mission 3 (Tree Borne Oilseed)) (State share 40%)	State	3.72	0.00	0.00	0.00
		4	Krishi Unnati Yojana-National Mission on Oilseed and Oilpalm (Mini Mission 3 (Tree Borne Oilseed)) (State share 40%)	State	12.48	0.00	0.00	0.00
		5	Pradhan Mantri Krishi Sinchan Yojana Per Drop More Crop (Micro Irrigation) (State Share 40%)	State	186.34	0.02	0.00	0.00
		6	Pradhan Mantri Krishi Sinchan Yojana Per Drop More Crop (Micro Irrigation) (State Share 40%)	State	91.85	0.00	0.00	0.00
		7	National Mission on Oilseed and Oil Palm (NMOOP)	State	0.00	0.01	0.01	0.01
		8	Scheme to assist tribal farmer families to bring them above poverty line	State	3501.69	3835.47	3725.47	3628.46
		9	Establishment and Strengthening of Horticultural Nurseries	State	128.82	70.02	70.02	100.00
		10	Crop Production Incentive Scheme.	State	10.00	5.03	5.03	10.03
		11	National Mission on Oil Seed and Oil Palm Mini Mission One (oil seed ZP)/ Mini Mission Three (Tree Palm Oil seed DSAO)(Intensive Oil Seeds Development Programme.)	State	15.49	0.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	National Mission on Oil Seed and Oil Palm Mini Mission One (oil seed ZP)/ Mini Mission Three (Tree Palm Oil seed DSAO)(Intensive Oil Seeds Development Programme.)	State	19.26	0.00	0.00	0.00
		13	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	77.58	0.00	0.00	220.42
		14	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	0.00	0.02	0.03	0.00
		15	National Mission on Oil Seed and Oil Palm Mini Mission One (oil seed ZP)/ Mini Mission Three (Tree Palm Oil seed DSAO)(Intensive Oil Seeds Development Programme.)	State	0.00	0.06	0.03	0.00
		16	Support to State Extension Programme for Extension Reforms Mini Mission	State	0.00	0.02	0.03	0.00
		17	Drip Irrigation Scheme for Use of Plastic in Argil. Sector	State	0.00	0.01	0.01	0.00
		18	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	26184.03	25550.19	25130.19	25337.06
		19	Special food grain production programme (Rice)	State	13.58	0.00	0.00	0.00
		20	Scheme to assist tribal farmer families to bring them above poverty line	State	6358.95	7296.88	6296.88	5715.80
		21	Crop Production Incentive Scheme.	State	61.57	70.00	70.00	70.00
3	Co-operation	1	Financial assistance Loan to SC/ST/N.B. for purchase of Shares of Co-operative Sugar Factories	State	0.00	0.01	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Financial Assistance to Adivasi members for purchasing Co-operative Boards Shares	State	0.00	0.01	0.00	0.00
		3	Subsidy towards bad debts reserves.	State	0.00	0.55	0.55	0.50
		4	Dr.Punjabrao Deshmukh Intrest Subsidy Scheme	State	100.35	132.96	125.95	137.77
		5	Dr.Punjabrao Deshmukh Intrest Subsidy Scheme	State	4971.54	6045.34	17791.99	20306.24
		6	Financial Assistance to SC/NB farmers to purchase shares of co.op sugar factories	State	1.43	10.02	10.02	10.01
		7	Financial Assistance to SC members to purchase shares of spinning mills	State	0.00	0.01	0.00	0.01
		8	Seven year interest free loans for purchase of shares of Adivasi Co-operative Societies.	State	0.00	0.10	0.10	0.10
		9	Management subsidy to Adivasi VKS societies for Revitalisation.	State	3.20	0.02	0.00	0.00
		10	Share capital to Adivasi co-operative Societies for Revitalisation.	State	2.50	1.00	1.00	0.00
4	Textile	1	Sericulture development Grant of assistance for silk production under district scheme	State	23.94	98.02	324.76	368.02
		2	Development of Sericulture Industry	State	1329.34	2736.76	2174.79	2702.84
5	Publicity	1	Strengthening of Distt. Information office	State	524.36	658.50	618.10	728.50
		2	Strengthening of Distt. Information office	State	100.28	165.80	1513.46	1844.52
6	Higher Education	1	Development of Government Colleges	State	4518.44	12709.18	7434.76	5235.38
		2	Establishment, Construction and Development of Government Central, Divisional and District Libraries.	State	365.32	1645.04	2120.88	1994.58
		3	Assistance to Grampanchayat and Other Public Libraries	State	0.38	17.12	27.31	38.14
		4	Government central, taluka and district libraries.	State	86.00	58.02	268.41	4256.46

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	Home - Police	1	Regarding grant of approval for starting a regular scheme for providing infrastructural facilities at the establishments of Police and Prisons Departments and for providing Closed Circuit Television surveillance system and other useful technology	State	2775.58	5406.00	22801.02	25089.22
8	Home - Transport	1	Alongside works at ports	State	827.48	1160.00	1682.82	1957.22
9	Water Resources	1	Flood Control Project.	State	649.22	700.04	6728.22	10153.94
10	Energy	1	Grant in aid to Maharashtra Energy Development agencies	State	55.36	50.00	50.00	104.21
		2	Rural Electrification	State	1049.79	1184.08	1125.08	1736.55
		3	Normal Development	State	149.72	250.00	210.00	210.00
		4	Electrification of Harijan Bastis/Adivasi Bastis	State	126.15	95.00	94.40	94.00
		5	Non Conventional Sources of Energy Dvelopment	State	524.79	651.00	651.00	790.99
		6	Non Conventional Sources of Energy Dvelopment	State	60.90	50.00	50.00	104.00
		7	Non Conventional Sources of Energy Dvelopment	State	4032.42	6429.72	18956.21	27712.64
		8	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	5507.96	4503.72	4566.79	3932.79
		9	Electrification or street lighth in Dalit Vasti	State	820.49	1206.27	1206.27	870.00
		10	Electrification of wells of SC/NB families	State	3867.11	5346.90	5244.85	5812.95
		11	Rural Electrification	State	3193.78	2437.70	2482.70	2224.00
		12	Normal Development	State	242.39	275.00	275.00	745.00
		13	Loans/Subsidy to maharashtra state electricity board for general development and system improvement.	State	35031.44	53325.14	74868.48	84793.52
11	Industry	1	District Industries Centres Loan Scheme for Tiny Units	State	7.25	6.30	6.10	4.75
		2	Enterprenurial Training Programme	State	455.67	468.60	254.50	391.80

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Enterprenurial Training Programme	State	17.50	17.00	15.00	19.00
		4	Enterprenurial Training Programme	State	27.81	29.43	24.33	23.33
		5	Loan to Educated unemployed by way of seed money	State	24.56	30.40	26.10	25.90
		6	Loan to Educated unemployed by way of seed money	State	24.27	18.64	17.49	17.99
		7	Enterprenurial Training Programme	State	1786.82	1334.42	465.96	479.64
		8	Rural Industrial Estates	State	0.00	0.00	0.02	201.03
		9	Loans as Seed Money for Tiny Industrial Project	State	623.84	439.40	57.13	102.40
		10	Loan to Educated unemployed by way of seed money	State	281.75	297.15	154.22	207.81
		11	District Industries centre	State	27.59	20.29	14.73	23.07
		12	District Industries Centres Loan Scheme for Tiny Units	State	747.21	8.30	8.30	7.40
		13	Share capital contribution to the industrial co-operative societies.	State	0.00	2.00	2.42	6.44
		14	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme.	State	0.00	30.00	2150.90	4334.80
		15	loans to educated unemployed by way of seed money.	State	941.22	774.00	1234.32	1252.00
12	Women and Child Development	1	Palanaghar plan	State	6.15	23.00	23.00	22.00
		2	Kanyadan Yojana	State	0.00	11.00	10.00	10.00
		3	Village Child Development Centres	State	13.00	236.02	135.00	121.02
		4	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	10016.18	12644.94	10403.15	12281.20
		5	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	60.00	428.85	428.85	424.19
		6	Mahila Bal Kalyan Samiti	State	1352.50	727.93	693.43	557.93
		7	Mahila Bal Kalyan Samiti	State	158.00	227.00	140.00	125.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	17.00	42.51	42.50	42.50
		9	Construction of Anganwadi buildings..	State	46876.94	53458.42	47097.57	60280.58
		10	Subhmangal Commom Marriage Scheme	State	2.12	6.02	290.52	1994.90
		11	Individual subsidy under swarozgar yojana	State	13.21	6.06	23.52	4.04
		12	Mahila Bal Kalyan Samiti	State	1209.00	1919.00	1582.00	1330.15
		13	Nutrition	State	389.04	0.00	0.00	0.00
		14	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	242.50	391.00	391.01	297.00
13	Medical Education	1	Purchase of machinery and equipment for hospital.	State	33569.10	32756.30	38915.94	36593.46
14	Planning	1	Construction of Retaining Wall for Prevention of Encroachment of Public Land	State	2545.30	4920.74	13671.85	18234.66
		2	Other district scheme	State	165458.58	37693.14	231585.40	113623.96
		3	Assistance to villages who banned Naxalites entry in the villages	State	1.00	61.00	0.00	0.49
		4	Strengthening of District Planning Committee	State	288.56	561.50	4802.10	10517.84
		5	Innovative Schemes(3 Percentage)	State	16793.68	20349.66	72279.56	99316.34
		6	Evalution,Monitoring and Data entry of plan Schemes	State	59.40	589.94	8026.53	10673.86
15	Public Health	1	National rural health mission	State	1415.21	0.00	0.00	0.00
		2	Revised national tuberculosis control programme	State	35.00	0.00	0.00	0.00
		3	National vecor borne disease control programme	State	5.00	0.00	0.00	0.00
		4	Integrated diseases surveyction Programme	State	6.00	0.00	0.00	0.00
		5	National leprosy eradication programme	State	12.00	0.00	0.00	0.00
		6	National programme for blindness control	State	27.00	0.00	0.00	0.00
		7	Natinal mental health programme	State	13.00	0.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Natinal programme for health care of senior (old) citizons	State	5.00	0.00	0.00	0.00
		9	National programme for deafness control	State	10.00	0.00	0.00	0.00
		10	National tobaco control programme	State	14.00	0.00	0.00	0.00
		11	National oral health programme	State	14.19	0.00	0.00	0.00
		12	National programme for prevantion and control of cancer,diabetes,stroke,Paralysis	State	20.00	0.00	0.00	0.00
		13	National rural health mission	State	498.10	0.00	0.00	0.00
		14	Revised national tuberculosis control programme	State	2.50	0.00	0.00	0.00
		15	National vector borne disease control programme	State	10.00	0.00	0.00	0.00
		16	Integrated diseases surveyction Programme	State	12.50	0.00	0.00	0.00
		17	National leprosy eradication programme	State	2.50	0.00	0.00	0.00
		18	National programme for blindness control	State	2.50	0.00	0.00	0.00
		19	Natinal mental health programme	State	2.50	0.00	0.00	0.00
		20	Natinal programme for health care of senior (old) citizons	State	12.50	0.00	0.00	0.00
		21	National programme for deafness control	State	12.50	0.00	0.00	0.00
		22	National tobaco control programme	State	2.00	0.00	0.00	0.00
		23	National oral health programme	State	1.50	0.00	0.00	0.00
		24	National programme for prevantion and control of cancer,diabetes,stroke,Paralysis	State	13.99	0.00	0.00	0.00
		25	Rajiv Gandhi Jeevandai Yojana	State	27.50	60.00	0.00	0.00
		26	Construction of Rural Hospitals	State	23.01	15.01	15.01	25.01
		27	Pulse Polio immunization Programme	State	6.40	10.00	2.00	10.00
		28	National Maleria Eradication Programme	State	472.57	692.78	542.78	563.39

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		29	National Malaria Eradication Programme	State	151.60	275.75	275.81	285.00
		30	Strengthening of Primary Health Centre	State	35.55	66.30	51.30	66.70
		31	Establishment/Preservation and Construction of Health institution	State	7.00	50.00	50.00	50.00
		32	Repairs & maintenance of Primary Health Sub-Centres	State	55.00	45.00	45.00	40.00
		33	Drusti dan yojana	State	30.00	50.00	30.00	50.00
		34	Increase in medicine grant for Primary Health Centre	State	281.78	280.54	250.28	327.55
		35	Increase in medicine grant of Rural Hospitals	State	192.99	210.01	210.01	248.01
		36	Increase in medicine grant for Primary Health Sub Centre	State	114.24	116.43	116.43	130.99
		37	Construction of Primary Health Centre	State	164.00	131.53	131.53	221.52
		38	Establishment of Primary Health Centre	State	2.00	6.00	6.00	6.00
		39	Establishment of Primary Health Sub Centres	State	16.64	70.96	70.96	133.44
		40	Construction of Primary Health Sub Centre	State	155.00	170.00	150.00	50.00
		41	Diet facilities at Primary Health Centre	State	4.00	17.00	17.00	17.00
		42	Provide special health services in sensitive tribal areas	State	143.00	211.97	161.97	203.50
		43	Establishment Construction and Maintenance of Health Centre	State	30.00	25.00	25.00	10.00
		44	Construction and Extension of of Primary Health Centres.	State	41500.98	49867.90	41820.98	66899.40
		45	Construction and Extension of of Sub Centres.	State	4960.00	9020.00	26257.30	36600.00
		46	Construction and Extension of Rural Hospitals	State	971.10	2302.00	8938.54	9829.98
		47	Construction and Extension of Subdistrict Hospitals	State	1767.44	3211.44	6816.99	6208.82
		48	Womens Hospital (Excluding Establishment Expenditure)	State	2332.26	2409.92	2662.40	2902.04

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		49	Purchase of Medicines,Machinery and Equipments for Primary Health Centres	State	12329.28	8972.92	17828.18	11321.88
		50	Purchase of Medicines,Machinery and Equipments for Sub-centres	State	3833.56	4948.42	5869.47	6205.34
		51	Purchase of Medicines,Machinery and Equipments for Ruarl Hospitals	State	18557.00	17639.80	34151.31	24952.22
		52	Purchase of Medicines,Machinery and Equipments for Sub District Hospitals	State	16840.30	17130.82	28296.61	21272.02
		53	School Health Check-up Programme. .	State	100.98	292.44	209.42	234.42
		54	Drusti dan yojana	State	95.89	154.40	214.40	130.00
		55	Childrens Health Check-up Programme at Ashram Schools.	State	72.50	83.02	113.00	155.02
		56	Strengthening of Primary Health Centre	State	459.98	501.41	404.21	378.21
		57	Establishment/Preservation and Construction of Health institution	State	1413.11	2495.00	1907.50	1030.00
		58	Repairs & maintenance of Primary Health Sub-Centres	State	607.28	878.35	698.35	367.54
		59	Increase in medicine grant for Primary Health Centre	State	859.75	1042.30	715.62	869.56
		60	Increase in medicine grant of Rural Hospitals	State	3484.84	2685.56	2235.56	2990.01
		61	Establishment of Rural Hospitals	State	505.29	540.00	190.00	730.00
		62	Increase in medicine grant for Primary Health Sub Centre	State	422.39	344.77	308.77	495.70
		63	Construction of Primary Health Centre	State	2419.24	2690.00	2740.00	1440.70
		64	Establishment of Primary Health Centre	State	132.00	355.00	355.00	123.66
		65	Establishment of Primary Health Sub Centres	State	297.91	419.70	419.70	396.68
		66	Construction of Primary Health Sub Centre	State	157.70	420.85	420.85	272.00
		67	Sikaisel Program	State	0.00	0.00	0.00	38.71

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		68	Diet facilities at Primary Health Centre	State	6.00	6.00	6.00	6.00
		69	Diet facilities at Rural Hospital	State	179.99	206.00	255.00	178.00
		70	Shifting of Primary Health Centres	State	0.00	0.10	0.00	0.10
		71	Pulse Polio immunization Programme	State	10.00	16.00	4.00	16.00
		72	Construction of Rural Hospitals	State	895.32	1480.01	1140.01	1249.38
		73	Meeting of Dai	State	0.25	0.50	0.50	0.50
		74	Medicine grants to High Risk Mother & Children of III & IV years	State	33.00	43.00	43.00	34.00
		75	Establishment of Pediatrics I.C.Unit at Rural Hospital	State	0.00	50.00	50.00	40.00
		76	Repairs and maintenance of Rural Hospital	State	0.00	15.00	15.00	0.00
		77	Provide special health services in sensitive tribal areas	State	1912.65	1716.17	1795.20	1513.44
		78	Establishment Construction and Maintenance of Health Centre	State	115.00	205.00	30.00	20.00
		79	Establishment of Ayurvedic/Unani Dispensaries	State	22.58	30.00	30.00	10.00
		80	Upgradation of ayurvedic and unani hospitals.	State	668.90	749.04	1281.66	1683.96
		81	Constuction of ayurvedic and unani hospitals.	State	1168.10	1925.12	2131.34	2290.00
		82	Repair and maintenance of ayurvedic and unani hospitals.	State	250.00	336.00	357.02	534.00
		83	Repair and maintenance of primary health centres and subcentres.	State	6417.90	7926.92	10680.60	14688.30
16	Public Works - Building	1	Government Residential Buildings	State	1626.10	9666.00	14084.00	16140.44
		2	Government Offices Building	State	3733.20	14494.40	45504.52	48872.16
17	Public Works - Roads	1	District Roads under MNP including State & Local Sector)	State	404.48	684.51	684.51	495.56

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Construction of Sakav	State	3071.23	3111.20	3142.41	2769.28
		3	Linking Roads to Ashram Shalas	State	81.00	745.99	728.99	695.32
		4	District Roads (Non-MNP) (including State & Local Sector)	State	851.10	475.00	535.00	622.48
		5	Linking Roads to Adivasi Bastis	State	530.00	409.79	409.79	426.76
		6	Construction of Sakav	State	756.94	800.00	19036.20	26546.00
		7	District Roads (Non-MNP) (including State & Local Sector)	State	2668.72	2200.95	1881.24	1570.90
		8	District Roads under MNP including State & Local Sector)	State	2403.52	2275.00	1675.00	1566.00
		9	Linking Roads to Ashram Shalas	State	40.00	152.77	207.77	83.79
18	Forest	1	Construction of water pounds.	State	1506.78	630.63	630.63	636.13
		2	Raising of Nursery by Tribals	State	59.07	204.79	204.79	91.00
		3	Industrial and Commercial Use Bamboo Plantation	State	7.49	9.38	9.38	6.00
		4	Industrial and Commercial Use Bamboo Plantation	State	36.63	18.63	18.63	21.64
		5	Development of Forest Tourism / Eco tourism	State	0.00	0.00	0.00	120.00
		6	Joint Forest Management	State	53.44	132.31	74.31	103.00
		7	Joint Forest Management	State	10.00	10.00	0.00	10.00
		8	Development of Minor Forest Produce.	State	16.09	13.82	8.82	21.34
		9	Establishment of Central Nurseries	State	2.00	2.00	2.00	2.00
		10	Forest preservation from fire.	State	31.70	40.00	40.00	40.00
		11	Forest Roads & Bridges	State	15.00	0.00	0.00	40.00
		12	Plantation of forest species for industrial and commercial uses.	State	178.96	227.24	192.24	184.38
		13	Reafforestation of Degraded Forest.	State	83.00	13.00	13.00	56.70

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Reafforestation of Degraded Forest.	State	2.03	2.75	2.75	2.75
		15	Plantation Programme.	State	166.16	130.00	130.00	12.00
		16	Construction of water pounds.	State	91.51	66.00	66.00	83.26
		17	Reafforestation of Degraded Forest.	State	2639.48	3355.44	21349.93	21551.44
		18	Central Nursery.	State	2018.70	2514.02	6321.75	7990.44
		19	Management of Wild Life and Nature Conservation Scheme	State	1153.24	1872.80	11258.44	13162.24
		20	Joint Forest Management	State	735.28	857.46	3388.27	4364.98
		21	Development of Forest Tourism / Eco tourism	State	829.08	1824.02	10338.96	15855.22
		22	Forest Buildings	State	1746.56	3576.00	6321.38	9410.00
		23	Forest Roads & Bridges	State	1663.14	2373.06	4857.84	5153.04
		24	Compensation to the Farmers for Losses Caused by the Wildlife	State	204.00	369.30	340.05	532.52
		25	Soil and water conservation Works in the Forests	State	6413.80	5615.10	36397.35	41119.68
		26	Amenities to staff and labour (Drinking water)	State	25.20	95.00	0.00	0.00
		27	Plantation of forest species for industrial and commercial uses.	State	563.34	499.27	494.56	657.26
		28	Plantation Programme.	State	37.86	34.99	33.96	31.96
		29	Development of Minor Forest Produce.	State	474.60	410.17	402.50	522.70
		30	Development of fodder resources.	State	0.00	1.00	0.00	1.00
		31	Forest preservation from fire.	State	219.79	313.36	229.36	326.63
		32	Village surrounding and adivasi development programme.	State	122.46	420.00	590.04	731.04
19	Relief and Rehabilitation	1	Programe for Extension of village Gaothan	State	14.46	4.02	1175.97	1068.12

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
20	Rural Development	1	Indira Awas Yojana (IAY)	State	934.44	0.00	0.00	0.00
		2	Indira Awas Yojana (IAY)	State	49.49	39.67	39.57	0.14
		3	Special Grants to Village Pavchayat for providing civic Facilities	State	39649.88	41754.32	90949.60	119621.46
		4	Special Grants to big Village Pavchayat for providing civil facilities	State	8100.00	8042.00	29480.97	40146.18
		5	Develoment and Strengthening of other District Roads	State	19391.96	23911.54	105435.67	111931.98
		6	Develoment and Strengthening of Village Roads	State	20150.92	38233.72	122415.90	166863.56
		7	Indira Awas Yojana (IAY)	State	6484.37	0.00	0.00	0.00
		8	Training of rural youths for selfempolment by TRYSEM and industrial training institutes.	State	45.76	88.30	186.48	163.42
		9	Development of Pilgrimage Centres in Tribal area.	State	300.26	230.00	230.00	480.00
	Public Works - Roads	5	Develoment and Strengthening of other District Roads	State	0.00	0.00	52717.84	55965.99
		6	Develoment and Strengthening of Village Roads	State	0.00	0.00	61207.95	83431.78
21	Soil & Water Conservation	1	Local Sector Minor Irrigation Schemes in the Local Sector (0 to 100 Ha.)	State	28.50	0.00	0.00	0.00
		2	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	0.00	20.00	20.00	20.00
		3	Kolhapur Type Weirs (0 to 100 Hect.)	State	1731.33	2460.84	2504.84	1710.76
		4	Kolhapur Type Weirs (0 to 100 Hect.)	State	295.33	206.91	186.00	206.32
		5	Lift Irrigation schemes in Local Sector	State	5.00	0.00	0.00	88.00
		6	Minor IrrigationSchemes (0 to 100 Hect.)	State	196.39	160.00	88.27	70.00
		7	Minor IrrigationSchemes (0 to 100 Hect.)	State	145.23	225.00	225.00	250.76

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Minor Irrigation Schemes (101 to 250 Hect.)	State	0.00	0.00	0.00	1.00
		9	Land Development Through Soil Conservation Measures	State	11857.60	9500.00	32215.58	20213.94
		10	Land acquisition for Minor Irrigation works	State	0.00	200.02	4393.61	8255.08
		11	Kolhapur Type Weirs (0 to 100 Hect.)	State	4361.92	4980.00	32932.89	40352.58
		12	Kolhapur Type Weirs (101 to 250 Hect.)	State	280.34	1920.00	3275.83	6494.34
		13	Minor Irrigation Schemes (0 to 100 Hect.)	State	7262.50	9612.20	52720.19	60197.18
		14	Minor Irrigation Schemes (101 to 250 Hect.)	State	200.64	3406.30	7672.02	14916.04
		15	Lift Irrigation schemes in Local Sector	State	189.07	250.00	132.12	430.00
		16	Survey works under irrigation schemes of 0 to 100 hector.	State	758.76	908.86	2547.45	3538.96
22	School Education	1	Kasturba Gandhi Balika Vidyalay Yojana (Enhancement upto 9th	State	42.00	28.00	31.66	27.02
		2	Attendance Allowance of Girls from weaker section	State	319.51	510.47	477.08	314.77
		3	Grants to Zilla Parishad special repair of primary school buildings	State	37490.90	38388.28	34594.99	48691.70
		4	Awards to Primary Teachers for Better works	State	7.70	15.24	3.08	8.40
		5	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State	11148.58	9474.04	7833.38	7522.44
		6	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	353.20	336.06	238.38	356.04
		7	Attendance Allowance of Girls from weaker section	State	994.10	1047.60	846.12	1027.84
		8	Book Bank in Primary school	State	0.00	0.02	0.02	0.01
		9	Special Assistance to the students of primary schools in educationally backward region	State	15.72	21.05	21.02	0.04

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	Free test book to the students of standard I to IV in 103 development blocks	State	0.00	0.02	0.02	0.01
		11	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	8.40	5.02	5.02	0.02
		12	Book banks in Secondary Schools	State	18.00	30.02	30.02	35.01
		13	Supply of cycles to SC girls	State	35.00	35.03	35.02	25.02
		14	Free text books in 103 development blocks.	State	0.00	0.02	0.03	0.04
		15	Free uniform and writing material to students upto standard IV th of 103 development blocks.	State	0.00	8.04	9.34	16.00
		16	Awards to primary teachers for enrollment of girls.	State	4.00	9.06	17.16	16.94
		17	Grants to Zilla Parishads for construction of primary School buildings.	State	30090.06	44779.22	48342.17	57387.88
		18	Supply of Benches to Primary School Student of SC	State	0.00	0.01	0.01	0.01
23	Sports	1	Development of Gymnasium	State	6766.51	5280.00	5230.00	4937.62
		2	organisation of social service camps	State	336.07	249.31	223.28	181.76
		3	organisation of social service camps	State	0.00	7.10	0.10	0.01
		4	Welfare Extension Youth Programme in Rural areas.	State	342.35	228.07	222.05	145.77
		5	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	0.00	7.00	0.00	0.00
		6	Development of Gymnasium	State	76.00	153.01	152.01	183.00
		7	Development of Playground and Construction of Stadium at Taluka Level	State	35.00	41.00	78.00	48.00
		8	Development of Gymnasium	State	1802.50	2296.00	14956.74	21564.04
		9	Welfare Extension Youth Programme in Rural areas.	State	43.50	76.00	188.93	248.60
		10	Development of play ground	State	3295.16	3395.00	3370.00	3394.09

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		11	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	0.00	0.00	18.00
		12	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	0.00	8.00	0.00	0.00
		13	Development of Gymnasium	State	36.73	233.00	198.00	157.00
		14	Development of Playground and Construction of Stadium at Taluka Level	State	74.00	144.00	174.00	183.00
		15	organisation of social service camps	State	88.00	98.06	146.83	102.08
		16	Development of playgrounds.	State	7368.30	7998.00	9208.98	16107.00
24	Social Justice	1	Innovative Schemes(3 Percentage)	State	744.17	1479.57	1479.57	1478.43
		2	Providing Facilities in Dalit Vastis	State	78801.25	75722.80	73327.47	69623.04
		3	Stipends to the women for various Vocational Training	State	0.43	0.02	0.01	0.02
		4	Stipend to the students of vocational education residing in hostels	State	0.00	13.89	11.83	2.09
		5	Exam fee and tuition fees to the post matriculation Backward class students	State	44.32	111.19	3.10	101.11
		6	Assistance to Backward class hostels	State	2390.52	2341.00	1895.00	2382.02
		7	Assistance to the co.op. housing societies of Backward class	State	0.00	0.21	0.12	0.02
		8	Book bank in medical and Engineering student of BCs	State	2.57	106.73	52.09	56.06
		9	Training for vehicle driving	State	0.00	0.03	0.01	0.03
		10	Scholarship to the backward class student studying in secondary school	State	410.67	548.05	510.97	443.42
		11	Tuition and Exam fee to the Backward class students	State	389.35	499.55	409.77	377.82
		12	Stipend to the backward class students in ITIs	State	23.85	29.85	28.19	28.12
		13	Encouragement for Inter caste marriage	State	532.50	128.18	28.11	106.05

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Scholarship to the pre matriculation students whose parents are in unclean Business	State	390.66	147.66	129.03	150.16
		15	Scholarship to the BC girls of V to VII std.	State	834.67	1163.40	943.70	869.70
		16	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	1230.69	1664.50	1552.00	1415.60
		17	Assistance for the construction of hostels run by social service organisations	State	0.00	0.02	1.41	0.00
		18	Running of Ashram shools & post basic Ashram shools for BCs by social service organisation	State	1829.87	2339.04	2339.02	2239.04
25	Tribal Development	1	Repairing of Government Ashram School Buildings	State	2339.71	2470.00	2470.00	1164.99
		2	Repairing of the government hostel buildings	State	706.65	890.00	890.00	515.00
		3	Repairing of the government hostel buildings	State	114.81	141.00	141.00	211.00
		4	Repairing of Ashram school buildings	State	210.61	352.65	302.65	237.83
		5	various schemes for the development of Pardhi samaj	State	1187.61	1424.16	1432.16	1502.77
		6	Supply of Gas Connection	State	7.38	8.00	8.00	13.89
		7	various schemes for the development of Pardhi samaj	State	181.57	265.00	265.00	227.26
		8	Supply of Gas Connection	State	0.00	3.03	6.11	0.03
		9	Computer Training for S.T. students & teacher	State	7.00	13.02	9.02	9.02
		10	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	2953.74	3991.51	3451.51	2428.86
		11	Construction of Cultural Hall	State	403.74	620.56	505.55	660.31
		12	Construction of Girls Hostels in Ashram School	State	60.00	0.00	0.00	0.00
		13	Financial Assistance to Tribals for land purchase	State	1.00	35.00	20.00	51.94

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Payment of maintenance allowances to S.T. students staying at hostel attached to professional courses (T.D.D.)	State	2.56	6.83	6.83	5.68
		15	Award of scholarships to S.T.students	State	325.39	339.62	339.62	406.00
		16	Financial assistance to Tribal women self help group	State	0.00	1.11	1.11	1.11
		17	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State	3.00	8.00	2.00	2.00
		18	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	170.48	150.00	150.00	50.01
		19	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	1.70	1.70	0.60
		20	Construction of Hostel Building for S.T.Boys and Girls	State	0.00	0.02	0.02	0.01
		21	Supply of P.V.C./H.D.P.E. Pipes to Tribal Farmers	State	15.00	5.00	5.00	0.00
		22	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.00	6.92	11.70	11.70
		23	Innovative Schemes(3 Percentage)	State	1365.53	1226.77	1226.77	1276.82
		24	Innovative Schemes(3 Percentage)	State	221.85	184.11	184.11	143.29
		25	Ashram Shala Complex (T.D.D.)	State	56.25	200.01	200.01	110.01
		26	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	4192.32	4700.85	4700.85	5292.56
		27	5 Percent Of The Tribal Sub Plan Funds To The Grampanchayats In Scheduled Area. (Pesa)	State	0.00	0.00	0.00	26788.60
		28	Grant of Tuition Fees/Examination fees to Tribal Students (T.D.D.)	State	2.00	3.00	0.00	0.00
		29	Ashram Shala Complex (T.D.D.)	State	305.91	20.00	20.00	20.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		30	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	0.00	0.01	0.00	0.00
		31	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	1.00	18.11	18.10	5.01
		32	Supply of P.V.C./H.D.P.E. Pipes to Tribal Farmers	State	0.00	6.43	6.43	0.00
		33	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.24	8.60	7.64	6.84
		34	Computer Training for S.T. students & teacher	State	0.00	29.90	22.37	28.91
		35	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	7388.51	6502.46	4953.46	353.03
		36	Construction of Cultural Hall	State	679.10	1304.29	1264.28	1324.00
		37	Construction of Girls Hostels in Ashram School	State	165.00	275.35	260.86	100.00
		38	Financial Assistance to Tribals for land purchase	State	0.00	0.01	0.00	0.00
		39	Financial assistance to Tribal women self help group	State	0.00	3.01	3.00	2.01
		40	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	7414.38	7879.04	7348.26	6946.66
26	Urban Development	1	MAHARASHTRA SUVARNA JAYANTI NAGAROTTHAN ABHIYAN	State	807.81	1257.81	1257.81	1258.74
		2	providing Facilities in Dalit Vastis Urban	State	0.00	16020.00	14220.00	16049.95
		3	Specail Grants to Muncipal councils for Pilgrim places and Tourism Development	State	0.00	0.02	955.80	740.06
		4	Strengthing of fire fighting and emergency services	State	470.00	583.10	8294.09	11863.38
		5	Maharashtra Nagarutthan Maha abiyon	State	12576.84	11018.16	109656.28	135055.74
		6	Improvement of other than dalit bastis (slum) in urban areas	State	91935.24	92028.46	81129.04	100947.58
		7	Lokshahir Anna Bhau Sathe Nagari Vasti Sudhar Yojna	State	70795.31	69137.92	71714.86	78194.87

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Financial assistance to Municipal Councils	State	1935.16	1798.59	1798.59	1800.00
		9	Grant in aid to municipal councils for implementation of development plans.	State	199.44	1416.08	2143.92	5829.36
		10	Loans to municipal councils for implementation of development plans.	State	100.00	1258.90	1372.08	933.80
		11	Grant in aid to municipal corporations for implementation of development plans.	State	0.00	2406.04	4898.04	1812.92
		12	Loans to municipal corporations for implementation of development plans.	State	0.00	2.00	67.22	83.20
27	Itar Magasvarg Bahujan Welfare	1	Post Matric scholarship other backward Classs students	State	164.12	164.26	11.15	14.26
		2	Savitribai Phule Scholarship to VJNT and SBC girls in 8th to 10th Std.	State	679.08	644.46	736.58	764.06
		3	Tution Fee and Examination Fee for OBC students	State	613.52	654.66	371.91	394.58
		4	Tanda basti sudhar yojana	State	6262.26	6550.24	4737.35	9323.50
		5	Training for VJNT,SBC and OBC	State	0.00	2.06	32.06	32.06
28	Water Supply and Sanitation	1	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	137.60	328.02	312.22	417.11
		2	Piped water supply (Special Measure) M.W.S.S.B. (Local Sector)	State	28.75	30.00	30.00	294.93
		3	Boring Operation of GSDA	State	0.00	10.00	10.00	10.00
		4	Boring Operation of GSDA	State	5.00	5.00	5.00	5.00
		5	Dug Well construction (Simple Measure)	State	30.00	50.00	50.00	35.78
		6	Priministar Rural Water Supply Scheme	State	98.91	50.00	50.00	70.00
		7	Repairs and maintenance of Hand Pumps and electric pumps	State	0.00	16.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Hydro Fracturing Borewell	State	0.00	1.50	1.50	0.10
		9	Water Supply for Ashram School	State	227.45	380.36	152.36	189.68
		10	Rural Sanitation Programme-Construction of toilets	State	478.00	100.01	0.01	0.01
		11	Rural Piped Water Supply Schemes.	State	3771.83	2500.01	0.00	0.00
		12	Rural Sanitation Programme-Construction of toilets	State	0.00	0.02	0.01	0.00
		13	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	State	357.00	302.06	4438.93	5407.88
		14	Water supply schemes (special measures) (ZP)	State	489.44	427.88	334.36	250.03
		15	Water supply scheme (special measures) (State level) M.W.S.& S. Board	State	0.00	0.00	0.00	0.01
		16	Installation of water pump in high capacity bore wells	State	35.26	30.00	26.40	60.00
		17	Rural Sanitation Programme (Gramin Safai Programme (regular)	State	588.18	0.00	0.00	0.00
		18	Rural Sanitation Programme	State	372.69	53.97	53.86	26.02
		19	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	249.85	554.36	354.36	85.00
		20	Boring Operation of GSDA	State	74.00	73.03	73.02	63.01
		21	Dug Well construction (Simple Measure)	State	226.16	150.04	159.93	180.03
		22	Repairs and maintenance of Hand Pumps and electric pumps	State	5.00	50.01	50.01	35.00
		23	Hydro Fracturing Borewell	State	0.00	3.30	1.20	1.81
		24	Mobile unit for repairing of borewell and electric pump	State	75.67	50.00	0.00	50.00
		25	Strengthening of untraditional water sources	State	174.73	250.00	250.00	190.00
		26	Water Supply for Ashram School	State	886.70	476.34	467.34	349.30

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		27	Installation of Electric pumps on Borewells/Tubewells and Conservation of Hard pump to Electric pumps.	State	280.00	140.04	516.77	890.00
		28	Grants to maintenance and repairs of handpumps/electric pumps.	State	1504.00	1400.02	1704.02	2315.70
		29	Grants to hydrofracturing of bore wells,strengthening of sources.	State	15.82	26.44	154.89	575.58
29	Tourism	1	Grants for basic facilities for tourism development at various place	State	3299.24	5173.78	29738.72	50759.80
30	Technical Education	7	Supply of Tools and Modernisation of I.T.Is	State	0.00	0.00	1652.31	2499.25
		8	Land acquisition and Construction of Administrative and Workshop building for I.T.Is	State	0.00	0.00	7538.83	9997.63
		9	Construction of hostels for I.T.Is students and providing facilities to the trainees in hostels	State	0.00	0.00	1403.45	1409.62
		10	Development of facilities in Pre S.S.C. Vocational Education.	State	0.00	0.00	290.00	358.90
		11	Plus two stage vocational educational	State	0.00	0.00	109.55	394.15
		22	Construction of Government technical schools.	State	0.00	0.00	1139.37	2242.28
		23	Kiman kaushalya vikas karyakram	State	0.00	0.00	5665.75	7653.99
	Skill Development and Entrepreneurship	1	Plus two stage vocational educational	State	6.56	8.85	8.37	10.01
		2	Plus two stage vocational educational	State	2.00	4.50	3.00	2.10
		3	Establishment of new I.T.I.s	State	540.22	749.04	748.79	627.25
		4	Procurement of Deficiency of equipment in existing I.T.I.s	State	4.00	5.50	5.50	6.50

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Universalization of Vocational Training	State	764.12	492.66	492.66	686.38
		6	Enhancement of facility in Pre SSC Technical vocational Education	State	57.04	88.20	88.20	110.00
		7	Supply of Tools and Modernisation of I.T.Is	State	1142.42	4289.00	3304.61	4998.50
		8	Land acquisition and Construction of Administrative and Workshop building for I.T.Is	State	4476.24	18022.02	15077.67	19995.26
		9	Construction of hostels for I.T.Is students and providibg facilities to the trainees in hostels	State	342.18	5110.16	2806.89	2819.24
		10	Development of facilities in Pre S.S.C. Vocational Education.	State	206.96	750.74	580.00	717.80
		11	Plus two stage vocational educational	State	86.76	444.72	219.09	788.30
		12	Supply of Tool kits to SC students	State	4.03	5.86	0.00	5.10
		13	Development of facilities in Pre SSC Vocational Educations	State	20.20	32.28	30.30	18.28
		14	Supply of Equipments to Existing ITIs	State	18.40	143.63	128.73	42.54
		15	Book Bank in ITIs	State	41.08	73.52	66.61	43.66
		16	Supply of Tool kits to SC students in ITI	State	99.87	157.18	144.47	87.93
		17	Enhancement of facility in Pre SSC Technical vocational Education	State	12.54	295.10	214.51	152.00
		18	Introduction of Certificate of Maharashtra state Board of Vocational Exams.	State	0.00	20.05	20.05	18.50
		19	Procurement of Deficiency of equipment in existing I.T.I.s	State	57.22	407.99	379.99	320.13
		20	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	149.75	596.30	296.30	350.00
		21	Universalization of Vocational Training	State	2165.27	2975.49	2478.54	2741.55

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		22	Construction of Government technical schools.	State	355.68	2836.08	2278.73	4484.56
		23	Kiman kaushayalya vikas karyakram	State	2505.60	12146.30	11331.50	15307.98
Class Total					1136617.27	1195264.06	2328708.73	2644347.95

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 State Scheme								
1	Animal Husbandry, Dairy Development and Fisheries	1	Strengthening of Animal Feed Testing Laboratory	State	0.00	5.35	5.35	2.10
		2	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	State	19.16	64.98	64.98	75.71
		3	Financial Assistance for Construction of new ponds General	CASP/State	0.00	55.00	0.00	0.00
		4	Financial Assistance for Establishment of Hatchery for IMC and other cultivable fin fishes General	CASP/State	0.00	29.22	0.00	0.00
		5	Financial Assistance for Fish seed rearing unit General	CASP/State	0.00	10.48	0.00	0.00
		6	Financial Assistance for Installation of cages / pens in reservoirs and other open water bodies General	CASP/State	0.00	2545.00	0.00	0.00
		7	Financial Assistance for Renovation of existing ponds General	CASP/State	0.00	0.02	0.00	0.00
		8	Financial Assistance for Purchase of new craft and gear General	CASP/State	0.00	14.60	0.00	0.00
		9	Financial Assistance for Establishment of small feed mill General	CASP/State	0.00	55.61	0.00	0.00
		10	Financial Assistance for Brackish water shrimp culture input General	CASP/State	0.00	0.02	0.00	0.00
		11	Financial Assistance for Brackish water hatchery General	CASP/State	0.00	0.02	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	Financial Assistance for Bivalve Culture General	CASP/State	0.00	0.02	0.00	0.00
		13	Financial Assistance for open sea cage culture General	CASP/State	0.00	40.00	0.00	0.00
		14	Financial Assistance for Assistance for Procurement of Insulated Ice Boxes General	CASP/State	0.00	0.02	0.00	0.00
		15	Financial Assistance for Development of Post Harvest Infrastructure Ice Plant and Cold storage General	CASP/State	0.00	0.40	0.00	0.00
		16	National Scheme of Fishermen Saving Cum Relief under Blue Revolution	CASP/State	0.00	75.00	0.00	0.00
		17	Establishment of Fishing Harbour and fish Landing Centers under Blue Revolution	CASP/State	0.00	800.00	800.00	0.00
		18	Extention, exhibition and propaganda	State	3.38	1900.00	1900.00	500.00
		19	Construction of new fishery ponds Beneficiary womens Cooperative Society CSS 36 percent of Project cost TSP	CASP/State	0.00	30.02	0.00	0.00
		20	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	State	37.11	37.01	37.01	42.01
		21	National Projectt on Rinderpest Eradication	CASP	0.00	35.00	35.00	35.00
		22	Creation of Disease Free Zones FMD Control Programme	CASP/State	315.54	0.00	0.00	0.00
		23	Organsation of Training Programme/Workshop/Seminar for Field Staff	CASP	3.99	20.00	20.00	20.11
		24	100 Assistance From ICAR to Animal Disease Monitoring and Survilance	CASP	0.00	6.00	6.00	6.00
		25	NCDC assistance for mechnisation of fishing Boats	DFI	0.00	600.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		26	Assistance for the Preservation,Transport	DFI	0.00	500.05	0.00	0.00
		27	Accidental Group Insurance Policy to Fisherman by National FISHCOP	State	0.00	25.00	0.00	0.00
		28	Information,Education Communication Campaign and Bird Flu under ASCAD.	CASP/State	50.76	62.50	62.50	1026.95
2	Agriculture	1	Krishionnati Yojana (State Plan) Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms (C.S.S) (State Share-40) (S.C.P)	CASP/State	466.78	0.00	0.00	0.00
		2	Promotion of Group Farming in Farmers	State	4411.16	12500.00	11000.00	7500.00
		3	Planting fruit Trees and vegetables in the Tribal family homestead	State	0.00	22.00	22.00	30.00
		4	Inclusive provision for various components of coconut development board scheme (state share)	State	0.00	26.00	26.00	26.00
		5	Grant In Aid to Marathwada Krishi Vidyapeeth	State	0.00	3000.00	3000.00	3000.00
		6	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	0.00	2500.00	2500.00	2500.00
		7	Agricultural Mechanisation Sub Mission	CASP/State	7712.34	10000.00	6325.00	10000.00
		8	Rashtriya Krishi Vikas Yojana (RKVY)	CASP/State	30644.74	35000.00	28963.00	37500.00
		9	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Piegionpea	State	1769.34	5000.00	5000.00	2500.00
3	Co-operation	1	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation project (Scheme)	State	0.00	500.00	500.00	100.00
		2	Grant in aid to Co-operative sugar factories (Scheme)	State	0.00	9035.00	9035.00	4934.81

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Loans to Co-operative Sugar Mills (Scheme)	State	0.00	400.00	400.00	400.00
		4	Repayment of Loan borrowed by farmers from licensed Lender. (Scheme)	State	0.00	0.01	903.59	500.00
		5	Chhatrapati Shivaji Maharaj Shetakari Sanman Yojana - 2017 (Scheme)	State	156907.05	138.74	138.74	170.03
		6	Debt relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana -2017 (Scheduled Tribe Sub Plan) (Scheme)	State	0.00	0.01	0.00	0.00
		7	Loan Assistance as Margin Money for working capital to co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	State	0.00	0.01	0.01	0.01
		8	Assistance to Primary Agricultural Credit Societies for payment of Interest on loan taken from Banks for Business (Scheme)	State	0.00	0.01	0.01	0.01
		9	Loans for Modernisation/Expansion of Co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	DFI	0.00	0.01	0.01	0.01
		10	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	State	5289.60	10700.00	10700.00	10400.00
		11	Share Capital Contribution to Maharashtra Co-operative Development Corporation (Scheme)	State	0.00	0.01	0.01	0.01
		12	Share Capital Contribution to Co-operative Sugar Factories.(Scheme)	State	0.00	0.01	0.01	0.01
		13	Subsidy to Co-operative Lift Irrigation Schemes (Scheme)	State	0.00	470.00	470.00	500.00
		14	Share Capital contribution to the Industrial Co-operatives Societies.	State	0.00	0.01	0.00	0.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	4 Textile	1	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	State	1600.00	0.00	0.00	0.00
		2	Share Capital Contribution to Co-operative Spinning Mill (Scheme)	State	2170.33	5000.00	4385.66	4000.00
		3	Rehabilitation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills (Scheme)	State	0.00	300.00	2500.00	2500.00
		4	Share Capital Contribution to the Co-operative Spinning Mill (N.C.D.C.) (Scheme)	DFI	0.00	1000.00	1222.00	1000.00
		5	Expansion/Modernisation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills for (N.C.D.C.Sponsored)(Scheme)	DFI	480.00	1200.00	1773.00	1500.00
		6	Integrated Processing Development Scheme (Centrally Sponsored) (State Share 25%) (Scheme)	State	0.00	0.01	0.01	0.01
		7	National Cooperative Development Corporation sponsored scheme for Financial Assistance (subsidy) Cooperative Spinning Mills by NCDC	State	0.00	0.01	0.00	0.01
		8	Exhibition, Conference, Advertising, Publicity and subsidy for other related activities (Scheme), This scheme is closed since 2021-22	State	83.48	400.00	117.80	0.01
		9	Share Capital Contribution to the Maharashtra State Handloom Corporation (Scheme)	State	0.00	0.00	0.00	1000.00
5	Housing	1	Subsidy to Beedi Labourers for Housing	CASP/State	1.00	0.02	0.00	0.02
		2	Provision of Infrastructre Facilities in the Slum Areas	State	1134.88	10000.00	10000.00	10000.00
6	Higher Education	1	In Colleges Scholarship/Stipends	State	8.11	30.54	30.54	30.54

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	1126.52	1378.00	1378.00	1519.37
		3	Opening & Development of Gondwana University, Gadchiroli	State	0.00	0.01	0.00	0.00
7	Technical Education	1	Construction of Hostel for Girls Polytechnics	State	37.30	200.00	200.00	150.00
		2	Removing Deficiencies of Equipment	State	388.69	1327.00	1327.00	1150.00
		3	Construction of Hostel for Girls in Engg.Colleges	State	0.00	100.00	100.00	100.00
		4	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	180.00	200.00	200.00	150.00
		5	Minor works	State	61.66	300.00	300.00	300.00
		6	Establishment of Indian Institute of Information Technology	State	2100.00	3000.00	3000.00	1500.00
		7	Quality Improvement of Existing Polytechnics	CASP	0.00	400.00	400.00	400.00
		8	e-Governance Project in Technical Education	State	172.03	400.00	400.00	100.00
8	Home - Police	1	infrastructure and other facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)	CASP	0.00	0.00	0.00	1300.00
9	Home - Transport	1	Training of Officers And Staff of Motor Vehicle Department	State	414.96	1448.50	699.87	3367.03
		2	Publicity And Education of Road Safety	State	31.58	150.00	150.00	150.00
		3	Gateway of India - Floating Jetty	State	0.00	15998.00	1036.00	6351.00
10	Water Resources	1	TRAINING TO GOVERNMENT EMPLOYEES	State	0.20	50.00	50.00	50.00
		2	Extension and Improvement program for Major and Medium Projects	State	7919.83	23213.54	23213.54	27268.33

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation-RoM-Major-Medium	State	77274.06	96603.10	96603.10	146447.69
		4	Share Capital Contribution to Tapi Irrigation Development Corporation-Major-Medium	State	66529.17	33255.68	33255.68	45166.66
		5	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation-RoM-Major-Medium	State	16460.55	27067.62	27067.62	50498.39
		6	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC	DFI	4002.00	5025.00	5025.00	9085.00
		7	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC	DFI	4400.00	2700.00	2700.00	3479.38
		8	Share Capital Contribution to MKVDC - RoM - Minor	State	9693.67	4702.10	4702.10	19952.00
		9	Share Capital Contribution to TIDC - Minor	State	3234.60	5224.10	5224.10	10832.76
		10	Share Capital Contribution to GMIDC Marathwada -Minor	State	30063.24	7670.30	7670.30	5206.03
		11	Share Capital Contribution to VIDC Minor	State	49384.29	16253.85	16253.85	22073.62
		12	TSP-Share Capital Contribution to MI Schemes in TIDC	State	0.00	0.01	0.01	0.01
		13	TSP-Capital Outlay on Major and Medium Irrigation	State	586.71	0.01	0.01	0.01
		14	TSP-Capital Outlay to MI Projects in MKVDC	State	0.00	0.01	0.01	0.01
		15	TSP-Capital Outlay to MI Projects in GMIDC	State	60.92	0.01	0.01	0.01
11	Command Area Development Authority	1	Command Area Development & Water Management Programme	CASP (BG-ACA)/State	0.00	131.50	131.50	31.50
12	Energy	1	Subsidy to Distribution/Transmission License for reduction in Agriculture and Powerloom tarif.	State	896500.00	0.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	State	0.00	1.00	3889.80	0.01
		3	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Power Generation Company Ltd.)	State	0.00	20000.00	30400.00	50000.00
		4	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Distribution Company Ltd.)	State	0.00	10000.00	150000.00	52299.95
		5	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Transmission Company Ltd.)	State	0.00	0.01	0.01	0.01
		6	Concession In Energy Tariff on Agriculture Pump Consumers (TASP) (State Level Scheme)	State	0.00	19999.97	0.00	15000.00
		7	GIA for Removal of Regional Imbalance	State	54163.00	38000.00	112180.00	73000.00
13	Industry	1	Repairs and Reconstruction of DIC and its Regional Office Buildings	State	18.09	150.00	150.00	150.00
		2	Honey Centre	State	0.00	500.00	500.00	400.00
		3	Training to Government Employees under Industry Department (Director of Industries, Mining	State	0.00	36.00	36.00	10.00
		4	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	600.00	600.00	600.00
		5	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	13024.00	13024.00	13881.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Purchase of Machinery for Government Presses	State	638.62	2500.00	2500.00	2600.00
		7	Computerisation of Directorate of Industries	State	25.51	200.00	200.00	200.00
		8	Export Promotion And Trade Promotion for SSI Units	State	0.00	45.00	45.00	45.00
		9	Development of Handicraft	State	564.00	500.00	500.00	450.00
14	Labour	1	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act	State	92.31	110.00	110.00	72.00
15	Women and Child Development	1	Maharashtra State Training Policy	State	0.00	100.00	100.00	10.00
		2	Chacha Nehru Bal Mahotsav Programme	State	0.00	215.00	215.00	215.00
		3	Mazhi Kanya Bhagyashree	State	1002.53	2500.00	2500.00	2000.00
		4	bal sangopan Yojana (foster care) (Family based scheme)	State	0.00	1800.00	1050.00	1980.00
		5	Punyashlok Ahilyadevi Holakar Puraskar Scheme	State	0.00	80.00	80.00	42.00
		6	Permanent Liability Home, Birsi	State	0.00	2.00	2.00	2.00
		7	Establishment Grant to Zilla parishad under section 123 and 261 of the Maharashtra Zilla parishads and Panchayat Samities Act 1961under Integrated Child Development Service Scheme (Local Sector)	CASP/State	5354.75	11000.05	11000.05	9600.05
		8	Construction of Anganwadis (Additional State Share 100%)	State	0.00	8000.02	8000.02	300.02
		9	Ujjawala Yojana	CASP/State	0.00	109.00	109.00	119.03
		10	To Start Village Child Development Centers for Malnourished childrens	State	862.46	1000.02	1000.02	1000.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		11	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services	CASP/State	0.00	800.00	1248.03	700.00
		12	Construction of Anganwadi Centre	CASP/State	0.00	3000.05	3000.05	250.05
		13	Share Capital Contribution to Mahila Arthik Vikas Mahamandal	State	0.00	13.63	0.00	13.63
		14	Major Construction Works (Homes for Children)	State	0.00	518.00	518.00	445.00
		15	Direction	State	0.00	75.00	75.00	100.00
		16	Women Empowerment - Assistance to Mahila Arthik Vikas Mahamandal	State	1800.00	3045.16	3045.16	100.01
		17	Integretated Child Protection Schem	CASP/State	2780.16	13610.52	12590.61	13912.48
		18	Major Construction Works (Homes for Women)	State	0.00	395.44	395.44	365.00
16	Medical Education	1	Training of Government Employees	State	0.00	5.00	5.00	5.00
		2	25 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Uunder Five Year Plan	CASP/State	9611.41	1900.00	0.03	2444.00
		3	Strengthening of States Drug Regulatory System	CASP/State	340.77	1896.88	13.50	9500.00
		4	Tree plantation	State	0.00	0.02	0.00	0.00
		5	Strengthening and upgration of M.I.M.H.	State	1.50	1.50	1.50	5.00
		6	Discretionary Grant for Minor Works of M.I.M.H.	State	1.50	1.50	1.50	1.50
		7	Opening of new govenment Medical colleges at Nandurbar,Alibagh,Mumbai	State	0.05	2035.53	2931.93	5630.13

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	Planning	1	Additional Central Assistance for LWE affected Districts	CASP (BG-ACA)	0.00	0.01	0.00	0.01
		2	Improve The Index of Human Development	State	238.89	0.00	0.00	0.00
		3	Improve The Index of Human Development	State	17452.71	100000.00	36780.00	100000.00
		4	Special Action Plan for Naxalite	State	355.31	2000.00	2000.00	2000.00
		5	District Innovation Funds Under 13th Finance Commission	CASP (BG-ACA)	0.00	0.00	0.00	10.92
18	Public Health	1	District Family Welfare Bureau.	CASP	2806.91	4151.43	4151.43	4176.80
		2	Teaching of Family Welfare in Medical Colleges.	CASP	5.11	18.95	18.95	24.08
		3	Rural Family Welfare Centres & Health Sub-Centers.	CASP	67094.50	83756.57	83756.57	89365.99
		4	Urban Family Welfare Centre.	CASP	1316.48	1923.76	1923.76	2032.81
		5	Grant for Urban Family Welfare Centres run by Local Bodies & Other Agencies.	CASP	0.00	300.00	300.00	300.00
		6	Conventional Contraceptives	CASP	0.00	681.94	681.94	949.34
		7	Minor Works financed from discretionary grants	State	51.50	200.00	200.00	500.00
		8	Training of Medical and Paramedical Personnel	CASP	1500.34	2133.22	2133.22	2226.49
		9	State Blood Transfusion Council, Maharashtra.	State	809.88	2000.00	660.00	2200.00
19	Forest	1	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	State	2962.31	7500.00	7500.00	10000.00
		2	Bamboo research and Training center Chichpalli	State	2243.70	300.52	300.52	1000.00
		3	Green India Mission	CASP/State	0.00	726.89	726.89	303.04
		4	Nagar Van Udyan Yojana	State	0.00	0.01	0.01	0.01
		5	Exploitation by Govt Agency (Apta)	State	0.58	0.01	0.01	0.01
		6	Exploitation by Govt. Agency (Charcoal)	State	364.27	400.00	400.00	250.00
		7	Exploitation by Govt Agency (Grass & other minor products)	State	60.00	50.00	50.00	25.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Payment of Adiwasi Khatedars S.T. (Regulations) Act, 1969	State	255.17	300.00	300.00	200.00
		9	Development of Tourism in Forest Area	State	0.00	400.00	400.00	1200.00
		10	Establishment of Zoo at Goregaon	State	60.00	50.00	50.00	50.00
		11	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	State	1092.43	0.00	0.00	0.00
20	Revenue	1	State Training Policy for Revenue	State	64.75	500.00	127.00	500.00
		2	Sustainable Development Goals - Tree Plantation and Conservation	State	16.53	135.00	0.00	144.00
21	Rural Development	1	National Rural Livelihood Mission (SCP)	CASP/State	12786.57	0.00	0.00	0.00
		2	National Rural Livelihood Mission (TSP)	CASP/State	8919.78	17850.00	17850.00	17176.00
		3	Shyama Prasad Mukharji National RURBAN Mission	CASP/State	2700.00	31950.00	31950.00	31160.00
		4	Start up Village Entrepreneurship Programme (SVEP)	CASP/State	0.00	411.00	411.00	989.14
		5	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 - Life on Land)	State	1282.07	2500.00	2500.00	0.02
		6	Disaster Management Scheme	State	0.00	1000.00	1000.00	1000.00
		7	Commemoration of 150th Birth Anniversary of Mahatma Gandhiji- Undertaking Various Activities in a Mission Mode as a tribute to Father of Nation	State	0.00	2500.01	2500.01	200.00
		8	National Rural Livelihood Mission	CASP/State	29838.96	52600.00	52600.00	58944.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
22	Soil & Water Conservation	1	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	CASP/State	0.00	0.02	0.02	0.02
23	School Education	1	Construction of New Building for Maharashtra Jawahar Balbhavan	State	0.00	100.00	0.01	700.00
		2	Sakshar Bharat	CASP/State	0.00	320.08	0.00	150.00
		3	Establishment of DIET	CASP/State	210.55	0.02	0.00	0.02
24	Sports	1	Survey of the Sports Facilities in the State	State	0.00	50.00	50.00	50.00
		2	Cash prize to the player who got the international medal	State	96.88	1300.00	1300.00	1300.00
		3	Training Camps for Sports Teachers	State	0.00	400.00	400.00	200.00
		4	Organization of Coaching Camps at state level	State	111.13	200.00	200.00	200.00
		5	Establishment of District Coaching Centers	State	157.40	400.00	400.00	400.00
		6	Organising school competition	State	686.44	1300.00	1300.00	1300.00
		7	sports scholarships	State	167.67	400.00	400.00	400.00
		8	Establishment of sports complexes	State	33.33	1400.00	1400.00	1400.00
		9	Celebration of sports week in every district of Maharashtra	State	2.41	36.00	36.00	36.00
		10	Khashaba Jadhav State wrestling	State	0.00	100.00	100.00	75.00
		11	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	State	0.00	100.00	100.00	75.00
		12	Youth exchange programme	State	0.00	50.00	0.00	0.00
		13	Lumsum	State	0.00	2665.00	0.00	0.00
		14	Assistance for creations of International Sports University	State	0.00	0.00	0.00	3782.99

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Establishment of Sports Complexes Divisional and District Level	State	785.94	4500.00	4500.00	4500.00
		16	depute coaches on honorarium	State	0.00	330.00	330.00	330.00
25	Social Justice	1	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	State	0.00	1.00	1.00	1.00
		2	Scheme for Monetary Relief to the Members of families in scheduled castes and scheduled tribes becoming victims of Atrocities	State	0.00	0.00	0.00	10.00
		3	Training in Motor Car Driving	State	0.00	500.00	500.00	500.00
		4	Organisation of Sports Competition for Physically Handicapped Persons	State	33.00	55.00	55.00	70.00
		5	Survey of physically Handicapped person in the State at Taluka Level	State	38.66	100.00	100.00	100.00
		6	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	State	17322.02	50000.00	50000.00	100000.00
		7	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	0.00	15000.00	25000.00	31500.00
		8	Machinery for Implementation of Civil Rights	CASP/State	0.00	12.00	20.00	35.00
		9	Pradhan Mantri Adarsh Gram Yojana	CASP	0.00	10000.00	10000.00	10000.00
		10	Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Samiti Act 1961 for construction of Backward class Boys and Girls Aided Hostels	State	0.00	0.00	0.00	200.00
		11	JNNURM-Integrated Housing and Slum Development Program-State Share-Special Component Plan	State	0.00	0.01	0.01	0.01
		12	National Rural Livelihood Mission (SCP)	State	0.00	7836.00	7836.00	5000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		13	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	CASP/State	0.00	22810.00	22310.00	3250.00
		14	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	CASP/State	0.00	2874.00	2875.00	0.02
		15	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	State	0.00	500.00	1936.00	2500.00
		16	Slum Improvement Works	State	0.00	0.01	0.01	0.01
		17	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	State	0.00	200.00	200.00	200.00
		18	Debt Relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana -2017 (SCSP) (Scheme)	State	0.00	0.01	0.01	0.00
		19	Chief Minister Employment Generation Programme (CMEGP)	State	0.00	2000.00	2000.00	2000.00
		20	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	0.00	160.00	0.00	200.00
		21	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	0.00	500.00	500.00	892.82
		22	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	State	2773.20	3500.00	3710.76	4000.00
		23	Incentive for Inter-caste Marriage	CASP/State	0.00	9280.00	9280.00	9280.00
		24	Subsidy for distrubution of bailing machine under National Livestock Mission (50 % central share)	CASP	0.00	0.00	110.00	110.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		25	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	State	0.00	0.00	0.00	20000.00
		26	Prime Minister Formalization of Micro Food Processing Enterprises Scheme	CASP/State	0.00	0.00	0.00	1500.00
		27	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	State	6000.00	25000.00	25001.00	30000.00
26	Tribal Development	1	Share Capital to T.D.C.	State	0.00	200.00	200.00	0.01
		2	Financial Assistance to Maharashtra State Cooperative Tribal Development Corporation	State	1642.91	0.00	0.00	3200.00
		3	Intermediate sport centre At Nandurbar and Sports academy at Igatpuri Dist. Nashik for The Students of Scheduled Tribes	State	0.00	500.13	500.13	500.13
		4	Nuclues Budget	State	2571.86	5000.00	5000.00	10000.00
		5	Share Capital to Shabri Tribal Finance and Development Corporation	State	0.00	1000.00	1000.00	500.00
		6	Financial Assitance to Shabri Vitta and Vikas Mahamandal.	State	200.00	320.00	320.00	750.00
		7	Thakkar Bappa Adiwasi Vasti Sudharna	State	0.00	0.00	0.00	21000.00
		8	Adivasi Gharkul Yojana.	State	12000.00	27500.00	35000.00	35000.00
27	Urban Development	1	Deendayal Antyodaya Yojana (DAY) NULM	CASP/State	0.00	10000.00	10000.00	25000.00
		2	Special Grant to Municipal Councils	State	291177.00	66000.00	66000.00	70000.00
28	Itar Magasvarg Bahujan Welfare	1	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	State	599.82	565.20	565.00	696.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Scheme to Build Houses for the Homeless Dhangar Community in the Nomedic Tribes C category	State	0.00	2000.00	2000.00	2500.00
		3	Dr. Panjabrao Deshmukh Hostels Maintenance Allowance Scheme for Social and Educationally Backward Class	State	0.00	0.01	0.00	0.01
		4	Training for VJNT/SBC/OBC	State	348.03	0.01	0.01	0.01
		5	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	653.33	500.00	500.00	500.00
		6	Vocational Training for VJNT And SBC Students	State	0.00	0.01	5.00	0.01
		7	Financial Assistance to Co.Op. Housing Societies of The VJNT, OBC and SBCs	State	0.00	0.01	1.00	0.01
29	Water Supply and Sanitation	1	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	CASP	3191.64	0.00	0.00	0.00
		2	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	State	1100.00	20000.00	1000.00	20000.00
		3	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grand support and WQMS	CASP/State	44782.04	209079.99	209000.03	240000.03
		4	Water Supply And Drainage Schemes for Municipalities	State	2789.74	5010.00	1510.00	2010.00
30	Minorities Development	1	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	State	156.00	2000.00	2000.00	2000.00
		2	Grant-in-Aid for Haj Committee.	State	600.00	1200.00	1200.00	1500.00
		3	Grant in aid for Urdu Academy	State	40.00	131.00	131.00	131.00
		4	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	State	492.60	5733.00	5733.00	5936.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
31	Marathi Language	1	Pustakanche Gaon	State	0.00	200.00	0.00	100.00
		2	State Board of Literature and Culture	State	220.00	200.00	66.00	160.00
32	Marketing	1	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	DFI	460.33	1500.00	1158.56	1500.00
		2	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	DFI	190.46	600.00	409.97	600.00
		3	Margin money for the operation of the Cotton Procurement Scheme	State	0.00	18658.94	18658.94	9199.88
33	Skill Development and Entrepreneurship	1	Installation of Seperate Feeder Line/Solar System/D.G. Set	State	0.00	1.00	0.00	1.00
		2	Annasaheb Patil Mahamandal	State	0.00	5000.00	3270.00	5000.00
		3	E- Governance	State	0.00	8.82	8.82	80.00
		4	To Establish Skil Development University under skill Develoment & Entreprenureship Department	State	0.00	20.00	20.00	1050.00
		5	Model career Centre	CASP (BG-ACA)	9.83	41.18	41.18	24.65
		6	Expansion of Tribal ITIs	State	0.00	140.00	90.00	60.01
		7	Vocational Training Fee Reimbursement	State	0.00	3000.00	200.00	4000.00
		8	Skill Strengthening for Industrial Value Enhanchment (STRIVE)	CASP	0.00	7000.00	7000.00	8000.00
		9	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)	CASP/State	0.00	3675.00	2751.09	3158.00
		10	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	CASP/State	0.00	0.00	336.54	362.00
		11	Maharashtra State Apprenticeship Training Scheme	State	0.00	0.00	0.00	59.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	Library Development & Digital Library	State	0.00	0.00	0.00	0.01
		13	Removal the Backlog of Seats in Govt. Technical High School	State	0.00	550.00	550.00	1000.00
		14	Creation of Posts for various Schemes Under Directorate of Vocational Education	State	843.78	1634.00	2034.00	1718.31
		15	Establishment of Career Guidance & Counseling Centres	State	0.00	0.00	0.00	61.29
Class Total					2007754.14	1397989.13	1496529.98	1756408.97

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 District Scheme								
1	Animal Husbandry, Dairy Development and Fisheries	1	Supply of 10+1 Goats Units	State	195.67	201.26	166.65	222.00
		2	Supply of six Milch Animals	State	274.45	168.45	168.45	318.92
		3	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	156.88	301.95	300.58	294.59
		4	Supply of 10+1 Goats Units	State	132.28	152.46	132.99	134.02
		5	Supply of six Milch Animals	State	126.89	145.53	128.94	158.94
		6	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	81.07	75.87	75.87	37.05
		7	Supply of Sheep, Goat Units to SC Families	State	72.32	34.00	9.00	34.00
		8	Supply of Sheep, Goat Units to SC Families	State	10.00	10.00	10.00	10.00
		9	Supply of units of milch animals	State	25.00	40.00	40.00	40.00
		10	Improvement Programme for Feed Availability to Milch Animals	State	72.40	174.00	140.00	170.00
		11	Fish farming in impounded water	State	0.00	0.01	0.01	0.01
		12	Assistance to purchase of fishing equipments	State	0.79	1.00	0.50	1.00
		13	Assistance to Fisherman Co-Operative Societies.	State	0.05	0.13	0.11	0.20
		14	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres.	State	32.54	32.54	42.54	48.49
		15	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	50.00	50.00	50.00	50.00
		16	Supply of Units of Pullets	State	10.00	10.00	10.00	10.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		17	Exhibition and Extension Programme Livestocks	State	0.00	17.00	0.00	0.00
		18	Supply of Medicines to various Veteriary Dipensaries	State	70.00	80.01	80.01	110.00
		19	Concession to Fisheries Co-operative Socities for Electricity Charges.	State	36.86	40.00	66.70	82.00
		20	Mechanised Vessels/Contribution for Deep Sea Fishing Crafts	State	0.00	0.02	191.12	200.08
		21	Development of Minor Fishing Harbours.	State	0.00	660.00	4042.20	4258.02
		22	Construction/Strengthening/Modernization of Veteriary Dipensaries	State	451.02	188.22	11383.03	12370.94
		23	Supply of Medicines to various Veteriary Dipensaries	State	501.46	610.00	5903.54	6034.84
		24	Improvement Programme for Feed Availability to Milch Animals	State	108.40	110.00	1817.18	1940.00
		25	Intensive Poultry Development Programme	State	519.40	654.00	1035.36	1181.00
		26	Integrated Dairy Development Programme	State	166.50	301.58	536.18	1481.84
		27	Construction / Improvement/ Modernisation of Fish Seeds Farms.	State	426.64	861.64	1642.60	2606.12
		28	Assistance to Fisherman Co-Operative Socities.	State	0.00	10.40	183.85	193.96
		29	Installation of Modernised Equipments on the Mechanised Trawllers.	State	0.00	6.02	0.02	6.02
		30	Supply of Sheep, Goat Units to SC Families	State	1123.02	1455.20	1463.74	1420.43
		31	Supply of units of milch animals	State	785.15	972.62	981.55	984.76
		32	Training of Animal husbandary	State	25.20	30.80	29.80	31.70
		33	Fish farming in impounded water	State	0.00	1.01	1.01	2.01
		34	Installation of Engine on unmechanized Trawllers	State	0.00	1.00	1.00	1.00
		35	Assistance to purchase of fishing equipments	State	0.55	2.36	2.36	2.41
		36	Establishment of Veterinary Dispensaries /Aid centre	State	0.00	1.00	1.00	1.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		37	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres.	State	51.43	43.05	32.20	32.20
		38	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	479.09	385.00	250.00	390.00
		39	Strengthening of District Office of Deputy Director of Animal Husbandry	State	10.00	10.00	0.00	20.00
		40	Establishment of mini Veterinary Polyclinics of taluka level	State	2.50	10.00	10.00	0.00
		41	Strengthening of district Animal Husbandry Officer	State	0.00	2.00	2.00	0.01
		42	Establishment of fish seed production farms	State	74.99	87.10	37.10	57.10
		43	Establishment of fish Farm Development Agency	State	0.00	2.02	0.10	2.10
		44	Construction of veterinary dispensaries/primary aid centers of zilla parishad.	State	5299.86	6065.80	9206.56	12732.40
		45	Assistance and Capital contribution to fishries co-operative for management.	State	0.00	0.00	12.00	12.00
		46	Assistance and capital contribution to fishries co-oprative for preservation transport and marketing.	State	0.00	0.02	18.04	20.04
		47	fishry requisities.	State	23.36	37.44	432.94	250.02
		48	Supply of feed to Milch Animals	State	10.00	0.00	0.00	0.00
		49	Kamdhenu Dattak Gram yojana	State	478.92	338.48	1580.29	1288.10
2	Agriculture	1	Krishonnati Yojana - Sub mission on Support to State Agriculture Extension Programme For Extension Reforms	State	22.58	0.02	0.00	0.00
		2	Scheme to assist tribal farmer families to bring them above poverty line	State	370.00	520.00	515.00	452.45

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Crop Production Incentive Scheme.	State	40.78	29.19	29.19	36.83
		4	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	30.66	0.00	0.00	0.00
		5	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	16.04	0.00	0.00	0.00
		6	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	0.00	0.00	0.02	0.00
		7	National Mission on Oil Seed and Oil Palm Mini Mission One (oil seed ZP)/ Mini Mission Three (Tree Palm Oil seed DSAO)(Intensive Oil Seeds Development Programme.)	State	0.00	0.00	0.02	0.00
		8	Support to State Extension Programme for Extension Reforms Mini Mission	State	0.00	0.04	0.03	0.00
		9	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	8174.40	7891.75	7891.75	7596.51
		10	Scheme to assist tribal farmer families to bring them above poverty line	State	1699.19	1482.00	482.00	1245.00
		11	Crop Production Incentive Scheme.	State	145.66	224.90	200.40	173.00
3	Co-operation	1	Dr.Punjabrao Deshmukh Intrest Subsidy Scheme	State	250.77	305.88	311.03	268.87
		2	Dr.Punjabrao Deshmukh Intrest Subsidy Scheme	State	14848.08	16810.22	17791.99	20306.24
4	Textile	1	Development of Sericulture Industry	State	31.56	116.00	2174.79	2702.84
5	Publicity	1	Strengthening of Distt. Information office	State	201.97	246.00	214.60	218.00
		2	Strengthening of Distt. Information office	State	1465.50	1649.10	1513.46	1844.52

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	Housing	1	Removal and Rehabilitation of Slum Dwellers	State	15533.40	15022.00	15022.00	16600.00
7	Higher Education	1	Establishment, Construction and Development of Government Central, Divisional and District Libraries.	State	132.86	70.02	2120.88	1994.58
		2	Assistance to Grampanchayat and Other Public Libraries	State	0.00	2.04	27.31	38.14
		3	Government central, taluka and district libraries.	State	88.00	57.02	268.41	4256.46
8	Home - Police	1	Regarding grant of approval for starting a regular scheme for providing infrastructural facilities at the establishments of Police and Prisons Departments and for providing Closed Circuit Television surveillance system and other useful technology	State	1313.22	5027.98	22801.02	25089.22
9	Water Resources	1	Flood Control Project.	State	633.22	500.04	6728.22	10153.94
10	Energy	1	Grant in aid to Maharashtra Energy Development agencies	State	18.00	0.00	0.00	52.15
		2	Rural Electrification	State	0.00	75.00	0.00	100.00
		3	Electrification of Harijan Bastis/Adivasi Bastis	State	126.15	95.00	94.40	94.00
		4	Non Conventional Sources of Energy Dvelopment	State	0.00	50.00	50.00	100.00
		5	Non Conventional Sources of Energy Dvelopment	State	3252.86	6410.64	18956.21	27712.64
		6	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	2008.75	2176.91	2289.37	1506.54
		7	Electrification or street lighth in Dalit Vasti	State	750.00	1059.86	1059.86	500.00
		8	Electrification of wells of SC/NB families	State	3377.56	2991.58	3414.54	4508.90
		9	Rural Electrification	State	188.75	578.75	588.75	678.75
		10	Normal Development	State	500.00	550.00	0.00	0.00
		11	Loans/Subsidy to maharashtra state electricity board for general development and system improvement.	State	28067.88	41263.34	74868.48	84793.52

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
11	Industry	1	District Industries Centres Loan Scheme for Tiny Units	State	4.70	2.25	1.25	1.55
		2	Enterprenurial Training Programme	State	354.00	388.90	223.40	330.30
		3	Enterprenurial Training Programme	State	4.00	3.00	0.00	3.00
		4	Enterprenurial Training Programme	State	9.85	10.30	0.20	3.20
		5	Loan to Educated unemployed by way of seed money	State	2.80	3.30	1.00	3.30
		6	Loan to Educated unemployed by way of seed money	State	4.00	0.25	0.25	0.25
		7	Enterprenurial Training Programme	State	174.36	185.00	465.96	479.64
		8	Rural Industrial Estates	State	0.00	0.06	0.04	402.06
		9	Loans as Seed Money for Tiny Industrial Project	State	9.04	11.00	57.13	102.40
		10	Loan to Educated unemployed by way of seed money	State	99.70	116.80	58.80	91.50
		11	District Industries centre	State	4.43	5.03	4.03	2.05
		12	District Industries Centres Loan Scheme for Tiny Units	State	0.90	1.00	1.00	0.30
		13	Share capital contribution to the industrial co-operative societies.	State	2.40	4.40	2.42	6.44
		14	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme.	State	0.00	50.00	2150.90	4334.80
		15	loans to educated unemployed by way of seed money.	State	733.06	522.00	1234.32	1252.00
12	Women and Child Development	1	Kanyadan Yojana	State	140.30	173.50	170.00	108.00
		2	Kanyadan Yojana	State	0.00	1.50	1.50	1.00
		3	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	0.00	480.00	480.00	530.00
		4	Mahila Bal Kalyan Samiti	State	49.00	45.00	30.00	45.00
		5	Mahila Bal Kalyan Samiti	State	15.00	17.00	0.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	17.00	42.50	42.50	42.50
		7	Construction of Anganwadi buildings..	State	2180.00	2182.00	47097.57	60280.58
		8	Subhmangal Commom Marriage Scheme	State	23.76	170.04	290.52	1994.90
		9	Individual subsidy under swarozgar yojana	State	0.00	0.01	0.01	0.01
		10	Mahila Bal Kalyan Samiti	State	1569.00	2300.00	1962.00	1640.15
		11	Nutrition	State	7574.39	7353.53	7353.53	6238.76
		12	Grant in aid to zila parishads for Construction of Anganvadi Building.	State	42.50	141.00	141.01	47.00
		13	Scheme for Empowerment of Womens	State	0.00	0.00	0.00	0.01
13	Medical Education	1	Purchase of machinery and equipment for hospital.	State	10916.38	6897.68	38915.94	36593.46
14	Planning	1	Construction of Retaining Wall for Prevention of Encroachment of Public Land	State	2025.10	4252.00	13671.85	18234.66
		2	Other district scheme	State	136428.54	17026.40	231585.40	113623.96
		3	Strengthening of District Planning Committee	State	98.36	191.50	4802.10	10517.84
		4	Innovative Schemes(3 Percentage)	State	7060.62	9693.76	72279.56	99316.34
		5	Evaluation,Monitoring and Data entry of plan Schemes	State	155.44	921.04	8026.53	10673.86
15	Public Health	1	National rural health mission	State	382.48	0.00	0.00	0.00
		2	National rural health mission	State	730.59	0.00	0.00	0.00
		3	National Rural Health Mission	State	829.57	0.00	0.00	0.00
		4	Meeting of Dai	State	1.09	0.99	0.00	0.00
		5	Providing Staff as per norms in Rural Hospitals	State	148.94	160.00	160.00	170.00
		6	National Maleria Eradication Programme	State	196.27	210.00	60.00	210.00
		7	National Maleria Eradication Programme	State	15.00	30.00	20.00	30.00
		8	Strengthening of Primary Health Centre	State	7.00	30.00	20.00	20.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Increase in medicine grant for Primary Health Centre	State	20.00	10.00	10.00	10.00
		10	Increase in medicine grant for Primary Health Sub Centre	State	10.00	30.00	30.00	30.00
		11	Construction of Primary Health Sub Centre	State	5.00	0.00	0.00	0.00
		12	Diet facilities at Primary Health Centre	State	5.00	18.00	18.00	18.00
		13	Diet facilities at Rural Hospital	State	214.08	217.00	197.00	153.00
		14	Construction and Extension of of Primary Health Centres.	State	4834.00	6817.64	41820.98	66899.40
		15	Construction and Extension of of Sub Centres.	State	23331.80	32088.28	26257.30	36600.00
		16	Construction and Extension of Rural Hospitals	State	1411.78	7415.46	8938.54	9829.98
		17	Construction and Extension of Subdistrict Hospitals	State	0.00	300.00	6816.99	6208.82
		18	Womens Hospital (Excluding Establishment Expenditure)	State	74.72	240.00	2662.40	2902.04
		19	Purchase of Medicines,Machinery and Equipments for Primary Health Centres	State	1000.56	366.64	17828.18	11321.88
		20	Purchase of Medicines,Machinery and Equipments for Sub-centres	State	272.56	316.00	5869.47	6205.34
		21	Purchase of Medicines,Machinery and Equipments for Sub District Hospitals	State	670.54	500.00	28296.61	21272.02
		22	School Health Check-up Programme. .	State	20.00	78.00	209.42	234.42
		23	Drusti dan yojana	State	0.00	10.00	60.00	10.00
		24	Childrens Health Check-up Programme at Ashram Schools.	State	10.00	10.00	113.00	155.02
		25	Strengthening of Primary Health Centre	State	20.00	20.00	20.00	30.00
		26	Establishment/Preservation and Construction of Health institution	State	405.95	413.50	155.00	256.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		27	Repairs & maintenance of Primary Health Sub-Centres	State	16.13	40.00	40.00	40.00
		28	Increase in medicine grant for Primary Health Centre	State	60.00	90.00	90.00	70.00
		29	Increase in medicine grant of Rural Hospitals	State	735.00	550.00	100.00	800.00
		30	Increase in medicine grant for Primary Health Sub Centre	State	36.60	32.00	32.00	32.00
		31	Construction of Primary Health Sub Centre	State	400.00	250.00	0.00	129.86
		32	Diet facilities at Primary Health Centre	State	43.50	43.00	43.00	43.00
		33	Diet facilities at Rural Hospital	State	583.78	529.51	468.51	549.51
		34	Shifting of Primary Health Centres	State	0.00	0.10	0.00	0.10
		35	Providing Staff as per norms in Rural Hospitals	State	81.00	65.00	60.00	40.00
		36	Construction of Rural Hospitals	State	233.16	200.00	0.00	100.00
		37	Meeting of Dai	State	21.78	21.99	19.89	19.79
		38	Medicine grants to High Risk Mother & Children of III & IV years	State	3.00	3.00	3.00	3.00
		39	Repairs and maintenance of Rural Hospital	State	83.34	250.00	250.00	205.00
		40	Provide special health services in sensitive tribal areas	State	361.36	395.57	0.00	243.36
		41	Establishment of Ayurvedic/Unani Dispensaries	State	50.00	25.00	25.00	25.00
		42	Upgradation of ayurvedic and unani hospitals.	State	446.90	460.04	1281.66	1683.96
		43	Constuction of ayurvedic and unani hospitals.	State	334.56	842.86	2131.34	2290.00
		44	Repair and maintenance of ayurvedic and unani hospitals.	State	100.00	90.00	357.02	534.00
		45	Repair and maintenance of primary health centres and subcentres.	State	3713.86	2570.00	10680.60	14688.30
16	Public Works - Building	1	Government Residential Buildings	State	1990.74	6876.00	14084.00	16140.44
		2	Government Offices Building	State	2671.84	6600.00	45504.52	48872.16

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	Public Works - Roads	1	District Roads under MNP including State & Local Sector)	State	144.94	434.51	434.51	320.56
		2	Construction of Sakav	State	599.11	1191.20	1191.20	1222.00
		3	Linking Roads to Ashram Shalas	State	70.00	17.00	0.00	0.00
		4	District Roads (Non-MNP) (including State & Local Sector)	State	690.05	395.00	455.00	542.48
		5	Linking Roads to Adivasi Bastis	State	530.00	409.79	409.79	426.76
		6	Construction of Sakav	State	0.00	0.00	9518.10	13273.00
		7	District Roads (Non-MNP) (including State & Local Sector)	State	1753.57	1210.30	890.59	889.00
		8	District Roads under MNP including State & Local Sector)	State	1478.63	1465.00	865.00	898.50
		9	Linking Roads to Ashram Shalas	State	0.00	20.00	75.00	20.00
18	Forest	1	Construction of water pounds.	State	0.00	5.00	5.00	10.00
		2	Joint Forest Management	State	4.50	4.50	4.50	4.50
		3	Establishment of Central Nurseries	State	32.00	62.00	62.00	78.07
		4	Forest Roads & Bridges	State	15.00	0.00	0.00	40.00
		5	Plantation of forest species for industrial and commercial uses.	State	109.29	161.98	121.98	115.81
		6	Reafforestation of Degraded Forest.	State	28.87	30.99	8.00	16.87
		7	Reafforestation of Degraded Forest.	State	2345.76	2895.44	21349.93	21551.44
		8	Central Nursery.	State	652.58	1085.40	6321.75	7990.44
		9	Management of Wild Life and Nature Conservation Scheme	State	521.64	840.40	11258.44	13162.24
		10	Joint Forest Management	State	928.98	1359.04	3388.27	4364.98
		11	Development of Forest Tourism / Eco tourism	State	8168.36	11505.26	10338.96	15855.22

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	Forest Buildings	State	4081.92	7439.20	6321.38	9410.00
		13	Forest Roads & Bridges	State	1300.62	2227.06	4857.84	5153.04
		14	Compensation to the Farmers for Losses Caused by the Wildlife	State	0.00	0.02	340.05	532.52
		15	Soil and water conservation Works in the Forests	State	43296.78	36136.36	36397.35	41119.68
		16	Amenities to staff and labour (Drinking water)	State	25.20	95.00	0.00	0.00
		17	Plantation of forest species for industrial and commercial uses.	State	42.07	20.20	11.00	18.77
		18	Plantation Programme.	State	29.38	27.78	22.00	29.10
		19	Development of Minor Forest Produce.	State	10.80	12.67	5.00	10.87
		20	Establishment of Central Nurseries	State	211.63	327.49	268.49	245.01
		21	Forest preservation from fire.	State	56.50	56.50	56.50	61.60
		22	Village surrounding and adivasi development programme.	State	82.56	380.00	590.04	731.04
19	Relief and Rehabilitation	1	Programe for Extension of village Gaothan	State	14.46	6.04	1175.97	1068.12
20	Rural Development	1	Indira Awas Yojana (IAY)	State	580.00	0.00	0.00	0.00
		2	Grant-in-Aid to Zilla Parishad for Purchase of Launch for Starting Passenger Transport in the River	State	25.02	25.00	125.00	62.02
		3	Indira Awas Yojana (IAY)	State	49.49	0.02	0.02	0.02
		4	Special Grants to Village Pavchayat for providing civic Facilities	State	39470.24	43536.96	90949.60	119621.46
		5	Special Grants to big Village Pavchayat for providing civil facilities	State	11805.40	15170.00	29480.97	40146.18
		6	Develoment and Strengthening of other District Roads	State	20309.06	24247.54	105435.67	111931.98

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		7	Develoment and Strengthening of Village Roads	State	15069.14	23356.78	122415.90	166863.56
		8	Indira Awas Yojana (IAY)	State	1244.00	0.00	0.00	0.00
		9	Training of rural youths for selfempolymnt by TRYSEM and industrial training institutes.	State	71.16	115.66	186.48	163.42
	Public Works - Roads	6	Develoment and Strengthening of other District Roads	State	0.00	0.00	52717.84	55965.99
		7	Develoment and Strengthening of Village Roads	State	0.00	0.00	61207.95	83431.78
21	Soil & Water Conservation	1	Development of Land though Soil Conservation Remedies (Padkai)	State	0.00	0.01	0.00	0.01
		2	Land Development Through Soil Conservation Measers	State	44.73	50.00	50.00	50.00
		3	Land Development Through Soil Conservation Measers (OTSP)	State	26.81	25.00	25.00	18.22
		4	Kolhapur Type Weirs (0 to 100 Hect.)	State	330.00	325.00	9.00	150.00
		5	Construction Special Repairs of Malgajari Tank/K.T.Weirs	State	64.24	50.00	50.00	50.00
		6	Minor IrrigationSchemes (0 to 100 Hect.)	State	3313.47	6344.82	5673.09	4069.78
		7	Minor IrrigationSchemes (0 to 100 Hect.)	State	408.32	386.22	386.22	821.22
		8	Minor Irrigation Schemes (101 to 250 Hect.)	State	0.00	0.00	0.00	1.00
		9	Kolhapur Type Weirs (101 to 250 Hect.)	State	47.09	0.00	0.00	0.00
		10	Land Develoment Through Soil Conservation Measures	State	4834.02	6200.00	32215.58	20213.94
		11	Land acquisition for Minor Irrigation works	State	5969.16	5011.80	4393.61	8255.08
		12	Kolhapur Type Weirs (0 to 100 Hect.)	State	23405.52	33700.02	32932.89	40352.58
		13	Kolhapur Type Weirs (101 to 250 Hect.)	State	302.48	3406.02	3275.83	6494.34
		14	Minor IrrigationSchemes (0 to 100 Hect.)	State	7760.94	10918.50	52720.19	60197.18

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Minor Irrigation Schemes (101 to 250 Hect.)	State	1229.76	5716.04	7672.02	14916.04
		16	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	39.93	10.00	10.00	10.00
		17	Lift Irrigation schemes in Local Sector	State	209.07	176.00	57.12	200.00
		18	Construction Special Repairs of Malgajari Tank/K.T.Weirs	State	234.00	175.00	25.00	125.00
		19	Survey works under irrigation schemes of 0 to 100 hector.	State	619.16	931.00	2547.45	3538.96
22	School Education	1	Kasturba Gandhi Balika Vidyalay Yojana (Enhancement upto 9th	State	0.00	0.02	31.66	27.02
		2	Attendance Allowance of Girls from weaker section	State	134.59	299.96	294.61	130.01
		3	Grants to Zilla Parishad special repair of primary school buildings	State	4514.00	3600.00	34594.99	48691.70
		4	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	0.00	0.00	119.19	178.02
		5	Special Assistance to the students of primary schools in educationally backward region	State	0.00	1.00	1.00	0.00
		6	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	0.00	0.01	0.00	0.01
		7	Book banks in Secondary Schools	State	49.50	49.00	49.00	49.00
		8	Free text books in 103 development blocks.	State	0.00	0.04	0.03	0.04
		9	Free uniform and writing material to students upto standard IV th of 103 development blocks.	State	0.00	0.02	9.34	16.00
		10	Awards to primary teachers for enrollment of girls.	State	4.08	9.14	17.16	16.94

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		11	Grants to Zilla Parishads for construction of primary School buildings.	State	10469.40	20802.06	48342.17	57387.88
		12	Supply of Benches to Primary School Student of SC	State	0.00	0.01	0.01	0.01
23	Sports	1	Development of Playground and Gymnasium in every village	State	1.00	7.00	7.00	21.00
		2	Development of Gymnasium	State	1247.35	1676.01	1626.00	1307.31
		3	organisation of social service camps	State	112.75	132.76	141.76	71.23
		4	organisation of social service camps	State	0.00	8.00	0.00	1.00
		5	Welfare Extension Youth Programme in Rural areas.	State	11.75	5.01	14.00	3.23
		6	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	0.00	7.00	0.00	0.00
		7	Development of Gymnasium	State	38.00	41.00	21.00	57.91
		8	Development of Playground and Construction of Stadium at Taluka Level	State	30.99	7.00	7.00	28.00
		9	Development of Gymnasium	State	14081.10	16462.00	14956.74	21564.04
		10	Welfare Extension Youth Programme in Rural areas.	State	166.00	245.58	188.93	248.60
		11	Development of play ground	State	1361.77	1285.01	1260.00	1166.01
		12	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	0.00	0.00	18.00
		13	Financial Assistance to Voluntary Youth Organisations in Rural/Urban areas	State	0.00	1.00	0.00	1.00
		14	Development of Gymnasium	State	95.33	192.00	87.00	209.00
		15	Development of Playground and Construction of Stadium at Taluka Level	State	39.00	100.00	10.00	123.00
		16	organisation of social service camps	State	67.00	96.02	146.83	102.08
		17	Development of playgrounds.	State	3487.84	3506.00	9208.98	16107.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
24	Social Justice	1	Innovative Schemes(3 Percentage)	State	760.02	965.28	965.28	975.93
		2	Providing Facilities in Dalit Vastis	State	82601.95	77295.49	75300.16	70389.41
		3	Stipends to the women for various Vocational Training	State	0.53	5.50	3.50	2.01
		4	Stipend to the students of vocational education residing in hostels	State	0.00	1.04	1.02	1.03
		5	Exam fee and tuition fees to the post matriculation Backward class students	State	0.00	2.02	2.00	1.02
		6	Assistance to Backward class hostels	State	1268.54	1397.00	1052.00	973.01
		7	Assistance to the co.op. housing societies of Backward class	State	0.00	0.10	0.10	0.01
		8	Book bank in medical and Engineering student of BCs	State	0.00	4.03	4.01	4.02
		9	Training for vehicle driving	State	0.00	0.03	0.02	0.03
		10	Scholarship to the backward class student studying in secondary school	State	80.63	129.05	59.05	83.50
		11	Tuition and Exam fee to the Backward class students	State	40.68	66.50	66.50	48.50
		12	Stipend to the backward class students in ITIs	State	2.08	2.90	2.90	2.95
		13	Encouragement for Inter caste marriage	State	145.00	110.09	50.03	50.03
		14	Scholarship to the pre matriculation students whose parents are in unclean Business	State	391.02	147.68	129.03	150.17
		15	Scholarship to the BC girls of V to VII std.	State	598.73	905.40	727.60	665.39
		16	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	308.13	470.00	314.50	367.60
		17	Assistance for the construction of hostels run by social service organisations	State	0.00	0.02	1.41	0.00
		18	Running of Ashram schools & post basic Ashram schools for BCs by social service organisation	State	266.95	300.00	300.00	305.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	Tribal Development	1	Repairing of the government hostel buildings	State	0.00	1.00	1.00	1.00
		2	Repairing of the government hostel buildings	State	44.81	1.00	1.00	1.00
		3	Repairing of Ashram school buildings	State	302.82	74.44	74.44	99.34
		4	Supply of Cooking and Solar Cooker to Tribal Beneficiary Near Protected Forest Area	State	0.00	1.00	0.00	1.00
		5	Financial assistance to Tribal Students for paying tuition and exam fees of professional courses	State	0.00	2.00	2.00	0.00
		6	various schemes for the development of Pardhi samaj	State	149.00	50.00	50.00	80.00
		7	Computer Training for S.T. students & teacher	State	0.00	7.01	7.00	7.00
		8	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	5531.66	6129.78	4998.36	2023.39
		9	Construction of Cultural Hall	State	164.60	165.00	50.00	231.00
		10	Financial Assistance to Tribals for land purchase	State	289.85	403.07	389.06	517.76
		11	Award of scholarships to S.T.students	State	325.39	339.62	339.62	406.00
		12	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.00	0.90	0.00	0.00
		13	Innovative Schemes(3 Percentage)	State	247.43	220.02	220.02	226.02
		14	Innovative Schemes(3 Percentage)	State	16.76	232.02	226.11	228.82
		15	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	1024.18	1117.00	1117.00	1028.00
		16	Construction of Hostel Building for S.T.Boys and Girls	State	520.78	1050.00	0.00	650.00
		17	Computer Training for S.T. students & teacher	State	0.00	1.01	1.00	1.00
		18	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	8578.70	10004.88	8455.88	662.55
		19	Construction of Cultural Hall	State	0.00	60.00	0.00	30.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		20	Financial Assistance to Tribals for land purchase	State	0.00	172.01	172.00	63.01
		21	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	900.97	808.61	247.83	724.00
26	Urban Development	1	providing Facilities in Dalit Vastis Urban	State	0.00	500.00	500.00	600.00
		2	Specail Grants to Muncipal councils for Pilgrim places and Tourism Development	State	0.00	0.02	955.80	740.06
		3	Strengthing of fire fighting and emergency services	State	6629.24	8050.80	8294.09	11863.38
		4	Maharashtra Nagarutthan Maha abiyani	State	89484.60	111273.64	109656.28	135055.74
		5	Improvement of other than dalit bastis (slum) in urban areas	State	5711.94	8541.76	81129.04	100947.58
		6	Lokshahir Anna Bhau Sathe Nagari Vasti Sudhar Yojna	State	22019.37	20771.67	20966.54	23537.57
		7	Grant in aid to municipal councils for implementation of development plans.	State	549.44	1264.08	2143.92	5829.36
		8	Loans to municipal councils for implementation of development plans.	State	0.00	1154.86	1372.08	933.80
		9	Grant in aid to municipal corporations for implementation of development plans.	State	0.00	1324.04	4898.04	1812.92
		10	Loans to municipal corporations for implementation of development plans.	State	0.00	2.02	67.22	83.20
27	Itar Magasvarg Bahujan Welfare	1	Tution Fee and Examination Fee for OBC students	State	26.00	30.00	371.91	394.58
		2	Tanda basti sudhar yojana	State	2400.00	2400.00	4737.35	9323.50
28	Water Supply and Sanitation	1	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	366.57	513.00	453.00	529.91
		2	Boring Operation of GSDA	State	29.00	29.00	29.00	29.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Boring Operation of GSDA	State	5.00	5.00	5.00	5.00
		4	Dug Well construction (Simple Measure)	State	30.00	50.00	50.00	35.78
		5	Hydro Fracturing Borewell	State	0.00	1.50	1.50	0.10
		6	Water Supply for Ashram School	State	109.94	150.00	150.00	132.43
		7	Rural Piped Water Supply Schemes.	State	3771.83	2500.01	0.00	0.00
		8	Rural Sanitation Programme-Construction of toilets	State	0.00	0.06	0.01	0.00
		9	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	State	0.00	0.02	4438.93	5407.88
		10	Water supply schemes (special measures) (ZP)	State	527.16	342.87	536.40	1027.62
		11	Water supply scheme (special measures) (State level) M.W.S.& S. Board	State	250.00	0.00	0.00	0.00
		12	Installation of water pump in high capacity bore wells	State	3.30	150.01	150.01	150.00
		13	Rural Sanitation Programme (Gramin Safai Programme (regular)	State	478.18	0.00	0.00	0.00
		14	Rural Sanitation Programme	State	372.69	52.97	52.86	25.02
		15	Construction of toilet for schools	State	90.00	0.00	0.00	0.00
		16	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	2419.74	2223.30	1833.30	1162.05
		17	Boring Operation of GSDA	State	60.00	35.02	35.01	30.01
		18	Dug Well construction (Simple Measure)	State	176.16	125.04	125.03	150.03
		19	Hydro Fracturing Borewell	State	3.00	3.00	3.00	3.00
		20	Water Supply for Ashram School	State	39.62	1000.00	1000.00	251.40
		21	Installation of Electric pumps on Borewells/Tubewells and Conservation of Hand pump to Electric pumps.	State	224.00	160.02	516.77	890.00
		22	Grants to maintenance and repairs of handpumps/electric pumps.	State	1110.10	1030.00	1704.02	2315.70

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		23	Grants to hydrofracturing of bore wells,strengthening of sources.	State	11.60	36.00	154.89	575.58
29	Tourism	1	Grants for basic facilities for tourism development at various place	State	156.66	600.00	29738.72	50759.80
30	Technical Education	7	Supply of Tools and Modernisation of I.T.Is	State	0.00	0.00	1652.31	2499.25
		8	Land acquisition and Construction of Administrative and Workshop building for I.T.Is	State	0.00	0.00	7538.83	9997.63
		9	Construction of hostels for I.T.Is students and providing facilities to the trainees in hostels	State	0.00	0.00	1403.45	1409.62
		10	Plus two stage vocational educational	State	0.00	0.00	109.55	394.15
		20	Construction of Government technical schools.	State	0.00	0.00	1139.37	2242.28
		21	Kiman kaushalya vikas karyakram	State	0.00	0.00	5665.75	7653.99

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			Annual Scheme 2021-22 Proposed Fund
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Skill Development and Entrepreneurship	1	Plus two stage vocational educational	State	0.59	1.05	0.95	0.03
		2	Plus two stage vocational educational	State	1.50	1.50	0.00	0.00
		3	Establishment of new I.T.I.s	State	168.99	218.85	218.60	221.60
		4	Procurement of Deficiency of equipment in existing I.T.I.s	State	4.00	5.50	5.50	6.50
		5	Universalization of Vocational Training	State	655.34	392.58	392.58	462.88
		6	Enhancement of facility in Pre SSC Technical vocational Education	State	57.04	88.20	88.20	110.00
		7	Supply of Tools and Modernisation of I.T.I.s	State	0.00	0.00	1652.31	2499.25
		8	Land acquisition and Construction of Administrative and Workshop building for I.T.I.s	State	131.88	2541.24	15077.67	19995.26
		9	Construction of hostels for I.T.I.s students and providing facilities to the trainees in hostels	State	277.34	2830.74	2806.89	2819.24
		10	Plus two stage vocational educational	State	9.44	1.00	219.09	788.30
		11	Supply of Tool kits to SC students	State	4.03	5.86	0.00	5.10
		12	Development of facilities in Pre SSC Vocational Educations	State	4.30	9.45	8.25	6.73
		13	Supply of Equipments to Existing ITIs	State	0.00	0.00	6.60	0.00
		14	Book Bank in ITIs	State	16.33	26.31	18.83	7.23
		15	Supply of Tool kits to SC students in ITI	State	17.84	24.10	20.32	6.73
		16	Enhancement of facility in Pre SSC Technical vocational Education	State	100.49	552.00	480.51	340.50
		17	Procurement of Deficiency of equipment in existing I.T.I.s	State	40.23	134.15	104.15	35.02

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2020-21			
					Annual Scheme 2019-20 Actual Expenditure	Total Fund	Anticipated Expenditure	Annual Scheme 2021-22 Proposed Fund
1	2	3	4	5	6	7	8	9
		18	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	304.73	1562.36	955.36	1206.00
		19	Universalization of Vocational Training	State	2058.86	2848.57	2367.62	2626.78
		20	Construction of Government technical schools.	State	394.60	1433.22	2278.73	4484.56
		21	Kiman kaushayalya vikas karyakram	State	2231.42	10263.86	11331.50	15307.98
Class Total					800148.80	830127.52	2126801.54	2413306.17