



GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2024-2025

(Departmentwise)

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2024-2025

(Departmentwise)

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

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ANNUAL SCHEME 2024-2025
DEPARTMENTWISE

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STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1101040001	Strengthening of Office of Commissioner Animal Husbandry Pune.	State	24030071	245.19	776.40	776.40	9138.42
2	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.(Umbrella 7)	CSS-TBJ	24032395	0.00	0.03	0.00	0.00
			State	24032762	0.00	0.03	0.00	0.00
3	1101040005	Establishment of Maharashtra Animal	State	24032092	1933.68	5000.00	5000.00	4250.00
4	1101040006	Share Capital Contribution to Maharashtra Sheep	State	44030135	0.00	500.00	0.00	0.00
5	1101040007	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	State	44030411	29.89	23.01	23.01	23.01
6	1101040008	Grants for Undertaking Urgent and Minor Works of Veterinary Institutions	State	24030964	411.01	1000.00	1000.00	1000.00
7	1101040011	Extention, exhibition and propaganda	State	24030875	385.65	600.03	600.03	300.03
8	1101040014	Modernisation of Regional disease investigation Laboratory(Umbrella 7)	CSS-TBJ	24031657	0.00	857.00	857.00	1599.01
			State	24032368	0.00	571.50	571.50	1066.01
9	1101040015	Strengthening of Animal Feed Testing Laboratory	State	24031826	2.16	8.01	8.01	9.02
10	1101040016	Animal Disease Surveillance Monitoring(Umbrella 7)	CSS-TBJ	24032377	0.00	52.17	52.17	61.16
			State	24030258	0.00	34.78	34.78	40.79
11	1101040019	Strengthening of State level Training Center Pune	State	24038675	22.17	555.00	555.00	1530.52
12	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)(Umbrella 7)	CSS-TBJ	24032063	263.62	547.01	547.01	438.03
13	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff(Umbrella 7)	CSS-TBJ	24032401	0.00	66.76	66.76	196.76
14	1101040027	Livestock Census(Umbrella 8)	CSS-TBJ	24031728	0.00	1038.51	1038.51	1038.51
15	1101040034	Establishment and strenghtening of veterinary hospital and dispenserries(Umbrella 7)	CSS-TBJ	44031821	0.00	1718.89	1718.89	1848.05
			State	44031839	0.00	1145.93	1145.93	1231.05

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
16	1101040035	Strengthening of Integrated Sampel Survey Scheme (Umbrella 8)	CSS-TBJ	2403E549	0.00	0.00	0.00	200.00
			CSS-TBJ	24032501	195.33	429.86	429.86	1143.93
17	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	State	44031812	223.45	626.00	626.00	624.24
18	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD(Umbrella 7)	CSS-TBJ	24032386	0.00	1064.00	1064.00	6300.02
			State	24032359	0.00	709.00	709.00	4200.02
19	1101040081	Supply of 6 Milch Animals	State	2403B915	9318.67	3250.00	3250.00	0.01
20	1101040082	Supply of 10 1 Goat Units	State	2403B862	1230.10	3000.00	3000.00	0.01
21	1101040084	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	State	2403B882	415.13	0.01	0.01	0.01
22	1101040093	Comprensive Heridetary Improvement Programme in Cattle and Buffalo to increase the milk production	State	2403C528	42.00	100.00	100.00	2000.00
23	1101040101	Technical Training to the Government Servents(State Training Policy)	State	34513018	6.11	30.50	30.50	150.00
24	1101040107	National Programme for Bovine Breeding (Others 67)	CSS-TBJ	2403C751	0.00	0.01	0.00	0.01
25	1101040109	Cattle Insurance Scheme under National livestock Mission APL (Excluding Gondia, Gadchiroli and Chandrapur) (Others 67)	CSS-TBJ	2403C822	0.00	364.50	364.50	300.01
			State	2403C831	0.00	364.50	364.50	300.01
26	1101040110	Cattle Insurance Scheme under National livestock Mission BPL (Excluding Gondia, Gadchiroli and Chandrapur) (Others 67)	CSS-TBJ	2403C878	0.00	291.60	291.60	500.01
			State	2403C887	0.00	218.70	218.70	375.01
27	1101040111	Cattle Insurance Scheme under National livestock Mission APL (for Gondia, Gadchiroli and Chandrapur) (Others 67)	CSS-TBJ	2403C896	0.00	119.70	0.00	0.00
			State	2403C902	0.00	85.50	0.00	0.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1101040112	Cattle Insurance Scheme under National livestock Mission BPL (for Gondia, Gadchiroli and Chandrapur) (Others 67)	CSS-TBJ	2403C869	0.00	85.50	0.00	0.00
			State	2403C842	0.00	51.30	0.00	0.00
29	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes (Others 67)	CSS-TBJ	2403D186	0.00	91.66	91.66	10491.00
30	1101040122	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	2403D195	70.00	100.00	100.00	0.01
			State	2403D346	189.44	600.00	600.00	0.01
31	1101040124	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	2403D355	378.07	600.00	600.00	0.01
			State	2403D201	70.00	100.00	100.00	0.01
32	1101040125	Goverdhan Govansh Seva Kendra	State	2403D257	416.54	5300.89	5300.89	200.00
33	1101040126	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	State	2403D248	139.87	59.12	59.12	1.01
34	1101040127	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	State	2403D275	1100.00	2500.00	2500.00	0.01
35	1101040147	Advance Animal Reproductive Technology (Others 67)	CSS-TBJ	2403E469	0.00	0.00	0.00	0.01
			State	2403D533	0.00	0.00	0.00	0.01
36	1101040148	75 Percent Subsidy for Purchase and Rearing of Poultry Birds	State	2403D562	0.00	0.01	0.01	0.01
37	1101040151	75 Percent subsidy to landless Shepherd families of Dhangar and similar communities for purchase / lease of land for stallfed, semi stallfed, sheep rearing	State	2403D829	0.00	0.01	0.01	0.01
38	1101040152	Grazing subsidy to family of shepherd of Dhangar and similar communities	State	2403D811	0.00	0.01	0.01	0.01
39	1101040155	Awareness, Publicity & Surveilances for control of emergent and exotic diseases under ASCAD CSS 100% Scheme (Others 67)	CSS-TBJ	2403D992	0.00	20.00	20.00	100.01

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
40	1101040156	Payment of Compensation to farmers including operational cost for control of emergent and exotic diseases under ASCAD (Scheme) (Others 67)	CSS-TBJ	2403E001	0.00	25.00	25.00	25.03
			State	2403E012	0.00	24.66	24.66	25.03
41	1101040159	All India Co-Ordinated Research Project on Post Harvest Engineering & Technology (ACIRP on PHET) (Scheme)	State	2403E253	0.00	35.00	30.40	34.00
42	1101040160	Implementation of Goat Cluster Scheme at farms of Punyashloka Ahilyadevi Maharashtra Sheep and Goat Development Board (Scheme)	State	2403E315	0.00	367.00	367.00	2571.90
43	1101040161	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission (Scheme) (Others 67)	CSS-TBJ	2403E324	0.00	0.00	0.00	0.02
			State	2403E333	0.00	0.00	0.00	0.02
44	1101040162	Establishment of State Goat & Sheep Semen Bank under National Livestock Mission (100% Central Share) (Scheme) (Others 67)	CSS-TBJ	2403E342	0.00	0.00	0.00	0.02
45	1101040163	Increasing artificial Insemination in goats & sheep from existing Cattle & Buffalo Artificial Insemination Centers under National Livestock Mission (Scheme) (Others 67)	CSS-TBJ	2403E351	0.00	0.00	0.00	0.02
			State	2403E362	0.00	0.00	0.00	0.02
46	1101040164	Import of Exotic sheep and goat Germ Plasm for genetic improvement in goat & sheep Breeds. (Scheme) (Others 67)	CSS-TBJ	2403E371	0.00	0.00	0.00	0.02
			State	2403E389	0.00	0.00	0.00	0.02
47	1101040167	Innovation activities, Research & Development under National Livestock Mission (100% Central Share) (Scheme) (Others 67)	CSS-TBJ	2403E431	0.00	0.00	0.00	382.21
48	1101040169	Internship allowance/stipend to the students of Maharashtra Animal and Fishery Science University	State	2403E487	0.00	0.00	0.00	351.11
49	1101040170	Maharashtra Goseva Ayog (100 % State Share)	State	2403E496	0.00	0.00	0.00	1130.00

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
50	1101040171	Strengthening of Integrated Sample Survey Scheme (salary) (Others 67)	CSS-TBJ	2403E522	0.00	0.00	0.00	200.01
			State	2403E531	0.00	0.00	0.00	200.01
		Sub Sector Total:			17088.08	35109.10	34262.43	55575.22
Department :Animal Husbandry Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
51	1101060039	E - Governace in Animal Husbandry, Dairy Development and Fishries	State	34512989	27.88	250.00	250.00	500.00
		Sub Sector Total:			27.88	250.00	250.00	500.00
		Sector Total:			17115.96	35359.10	34512.43	56075.22
Department :Animal Husbandry Sector: Other Programmes Sub-Sector: Other Programmes								
52	1113010136	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	State	2403D221	27.97	80.75	80.75	93.97
53	1113010137	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	State	2403D212	92.65	132.35	132.35	154.66
		Sub Sector Total:			120.62	213.10	213.10	248.63
		Sector Total:			120.62	213.10	213.10	248.63
		State Scheme Excl CSS-TBJ			16777.63	28800.00	28158.57	31500.00
		District Scheme Excl CSS-TBJ			27225.41	32779.90	32727.84	42123.62
		Department Excl CSS-TBJ			44003.04	61579.90	60886.41	73623.62
		State Scheme Incl CSS-TBJ			17236.58	35572.20	34725.53	56323.85
		District Scheme Incl CSS-TBJ			27225.41	32779.90	32727.84	42123.62
		Department incl CSS-TBJ			44461.99	68352.10	67453.37	98447.47

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed
						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)	CSS-TBJ	24014445	2245.00	3000.00	3000.00	3300.00
			State	24014436	1621.00	1600.00	1895.80	2200.00
2	1101010012	National Mission on Edible Oils - Oilseeds (NMEO)(Umbrella 4)	CSS-TBJ	24012498	0.00	3000.00	4655.08	4278.00
			State	24011535	0.00	2000.00	3103.38	2852.00
3	1101010017	Study Tour of Farmers Outside the Country	State	24014365	0.00	200.00	200.00	200.00
4	1101010018	Vasantrao Naik State Agricultural Management Training Institute.	State	24012649	164.07	600.00	600.00	600.00
5	1101010020	Gopinath Munde Shetkari Suraksha Sanugrah Subsidy Scheme	State	24014427	3529.00	12000.00	12000.00	12000.00
6	1101010022	Agricultural Mechanisation Sub Mission(Umbrella 5)	CSS-TBJ	24012513	6544.00	6600.00	6600.00	8704.00
			State	24018736	4362.00	4000.00	4341.35	5827.00
7	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)(Umbrella 66)	CSS-TBJ	24018235	4560.00	12900.00	17807.00	12880.00
			State	2401A225	3040.00	8600.00	11869.00	8587.00
8	1101010025	Timely Reporting of Agriculture Intelligence Statistics(Umbrella 3)	CSS-TBJ	24012569	0.00	500.00	0.00	0.00
			CASP	24012569	0.00	0.00	500.00	533.00
9	1101010026	Improvement of Crop statistics(Umbrella 3)	CSS-TBJ	24012578	0.00	270.00	0.00	0.00
			CASP	24012578	0.00	0.00	0.00	292.97
10	1101010028	World Agriculture Census(Umbrella 3)	CSS-TBJ	24010996	0.00	500.00	0.00	0.00
			CASP	24010996	0.00	0.00	500.00	200.00
11	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Pigionpea	State	24019242	1749.19	2500.00	2500.00	2500.00
12	1101010241	Provision for Implementing E-Governance Project (Agriculture)	State	34512782	1079.00	2500.00	2500.00	2500.00

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	1101010265	Provision for Seed Plantation Sub-Mission (SMSP)(Others 67)	CSS-TBJ	24013995	757.71	800.00	2264.79	1300.00
			State	2401A154	671.00	533.00	1077.33	867.00
14	1101010270	National Food Security Mission- Cotton(Umbrella 1)	CSS-TBJ	24012542	105.00	286.00	302.09	0.01
			State	2401A252	70.95	191.00	201.39	0.01
15	1101010271	National Food Security Mission-Sugarcane(Umbrella 1)	CSS-TBJ	24014051	65.00	161.00	236.88	0.01
			State	2401A243	43.63	108.00	157.92	0.01
16	1101010272	National Food Security Mission-Rice,Wheat,Pulses and Coarse Cereals(Umbrella 1)	CSS-TBJ	24014614	5546.74	12400.00	15479.04	13000.00
			State	2401A234	3697.83	8000.00	10319.36	8667.00
17	1101010274	Pramparagat Krishi Vikas Yojana(Others 67)	CSS-TBJ	2401A056	387.61	2900.00	2900.00	2000.00
			State	2401A065	258.00	1931.00	1931.46	1333.00
18	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CSS-TBJ	24019554	788.00	1600.00	2135.34	1672.00
			State	2401A272	525.00	1066.00	1423.56	1115.00
19	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PDMC) - Per Drop More Crop (Micro Irrigation)(Others 67)	CSS-TBJ	24012504	31200.00	35000.00	35000.00	20292.00
			State	2401A996	20800.00	20000.00	20000.00	13528.00
20	1101010281	Crop Competition	State	24010753	432.96	2000.00	2000.00	2200.00
21	1101010282	Special Component Plan Input subsidy under Special Component Plan	State	24012442	3623.20	1574.50	15074.50	1600.00
22	1101010283	Subsidy to meet expenditure for supply of DAP and Complex Fertilisers.	State	24018208	1718.00	3000.00	3000.00	3000.00
23	1101010284	Soil Health and Fertility Management Project under Rashtriya krishi vikas yoiana(Others 67)	CSS-TBJ	2402A041	235.59	1200.00	1200.00	1472.00
			State	2402A059	157.05	800.00	800.00	980.00
24	1101010285	Coconut Insurance Under Pradhanmantri Crop Insurance Scheme.(State Share 25%)	State	2401A673	0.00	2.50	2.50	2.00

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	1101010286	Project on Climate Resilient Agriculture	State	2401A655	41054.00	13260.00	61860.00	23200.00
			EAP	2401A646	97400.00	30940.00	48300.00	0.01
26	1101010287	HORTICULTURE PLANT PROTECTION-SCHEME STATE PLAN	State	24013215	0.00	0.00	0.00	139.00
27	1101010289	Promotion of Group Farming in Farmers	State	2401A782	0.00	6000.00	6000.00	500.00
28	1101010295	SUB MISSION ON AGRO FORESTRY(Others 67)	CSS-TBJ	2401A824	0.00	320.00	0.00	0.00
			State	2401A833	0.00	214.00	0.00	0.00
29	1101010296	State sponsored Agricultural Mechanization Scheme	State	2401A913	28000.00	30000.00	26587.70	25000.00
30	1101010297	To give difference between Minimum Support Price (MSP) and agriculture produce market committee based rate to seed growing farmers	State	2401A922	1749.00	2500.00	2500.00	2500.00
31	1101010298	Sendriya sheti / Vishmukta sheti (state scheme) for implementation of Dr. Punjabrao Deshmukh JaivikSheti Mission	State	2401A931	354.97	10000.00	10020.00	7597.00
32	1101010299	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).	State	2401A951	3994.00	9000.00	9000.00	4800.00
			EAP	2401A969	11032.00	21000.00	21000.00	11200.00
33	1101010302	Chief Minister Sustainable Agriculture Irrigation Scheme (General)	State	2401B072	54338.00	50000.00	50000.00	40000.00
34	1101010303	Office Building Construction for Agriculture Department	State	40593116	0.00	47.84	57.41	40.18
			State	40593092	0.00	4347.82	5217.38	3652.17
			State	40593107	0.00	604.34	725.21	507.65
35	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)(Others 67)	CSS-TBJ	2401B339	1350.00	9000.00	23739.75	9000.00
			State	2401B348	4850.00	6000.00	12887.63	6000.00
36	1101010305	Soil Health Management Sub Mission (css)(Others 67)	CSS-TBJ	24021046	158.00	0.00	0.00	0.00
			State	2402A012	105.00	0.00	0.00	0.00
37	1101010306	Krishi Mahotsav (state plan)	State	2401A691	543.99	680.00	680.00	680.00

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
38	1101010311	Special Action plan for Productivity growth and value chain development of cotton, soybean and other oilseed crops	State	2401B419	0.00	30000.00	52086.00	20000.00
39	1101010312	Namo Shetakari Mahasanmaan Nidhi Yojana (100% State Scheme) (Scheme)	State	2401B455	0.00	0.00	600000.00	100000.00
		Sub Sector Total:			344905.49	378237.00	1118238.85	395298.02
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketting								
40	1101090065	CM Agri And Food Processing Scheme 100 percent State	State	2401A791	5453.01	10000.00	10000.00	7500.00
		Sub Sector Total:			5453.01	10000.00	10000.00	7500.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								
41	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	State	24150099	4714.44	6000.00	6000.00	6000.00
42	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	State	24150105	2113.64	10000.00	10000.00	10000.00
43	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	State	24150081	1738.35	6000.00	6000.00	6000.00
44	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	State	24150072	11756.91	6000.00	16000.00	10000.00
45	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	728.00	1100.00	1100.00	1100.00
46	1101100026	Grant in aid to Dr Balasaheb Sawant Kokan Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent2415 31 Grants in aid Non Salary	State	24151095	245.00	500.00	500.00	500.00
47	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	350.00	500.00	500.00	500.00
48	1101100028	Grant in aid to Vasantrao Naik Marathwada Krushi Vidyapeeth For ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	State	24151112	350.00	500.00	500.00	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 2022-23 Actual	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
49	1101100030	Grant in Aid to Rajarshi Chhatrapati Shahu Maharaj Shikshan Shulk Shishyavrutti Yojana (agri)	State	24151139	3325.00	3500.00	3500.00	3500.00
50	1101100031	Grant in Aid to Dr. Panjabrao Deshmukh Vasatigruh Nirvah Bhatta Yojana (Agri)	State	24151148	1051.00	1500.00	1500.00	1500.00
		Sub Sector Total:			26372.34	35600.00	45600.00	39600.00
		Sector Total:			376730.84	423837.00	1173838.85	442398.02
Department :Agriculture Sector: General Economic Services Sub-Sector: Government Training Programme								
51	1110070001	Training to Government Employee	State	34512962	430.00	500.00	500.00	500.00
		Sub Sector Total:			430.00	500.00	500.00	500.00
		Sector Total:			430.00	500.00	500.00	500.00
		State Scheme Excl CSS-TBJ			323218.19	333900.00	1059018.88	365000.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			323218.19	333900.00	1059018.88	365000.00
		State Scheme Incl CSS-TBJ			377160.84	424337.00	1174338.85	442898.02
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			377160.84	424337.00	1174338.85	442898.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.00	0.02	0.00	0.02
		Sub Sector Total:			0.00	0.02	0.00	0.02
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketting								
2	1101090001	State Co-operatives Unions	State	24250218	35.00	100.00	76.21	90.00
3	1101090003	Share Capital Contribution to Maharashtra Co-operative Development Corporation (Scheme)	State	44250712	7242.00	0.01	0.00	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	0.00	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	400.00	1612.19	1212.19
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:			7277.00	500.04	1688.42	1302.23
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								
8	1101100033	Provison for Construction of World Class Sugar Museum at Pune	State	44350066	0.00	1000.00	0.00	0.01
		Sub Sector Total:			0.00	1000.00	0.00	0.01
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Co-operation								
9	1101090002	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	State	24251009	43023.91	36000.00	46000.00	30000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1101120003	Financial Assistance to Co-operative Sugar Factories for Sugar Exports. (Scheme)	State	24251368	0.00	0.01	0.01	0.01
11	1101120004	Grant in aid to Co-operative sugar factories (Scheme)	State	24250989	15761.18	5502.52	5502.52	0.01
12	1101120005	Grant in aid to Co-operative Sugar factories for infrastructure development including development of roads. (Scheme)	State	24251036	0.00	0.01	0.01	0.01
13	1101120006	Interest Subsidy of 1 percent for providing Short Term Loan to the Farmers (Scheme)	State	24251501	9500.00	2400.00	24200.00	6000.00
14	1101120007	Loans to Co-operative Sugar Mills (Scheme)	State	64250144	0.00	496.78	1711.27	287.81
15	1101120008	Repayment of Loan borrowed by farmers from licensed Lender. (Scheme)	State	24252444	487.57	0.01	0.00	0.01
16	1101120009	Financial Assistance for strengthening of Primary Agricultural Credit Co-operative societies under short term co-operative credit structure. (Scheme)	State	24252515	1399.99	1000.00	3078.00	3000.00
17	1101120010	Assistance for strengthening of District Central Co-operative Banks under short term Co-operative Credit Structue (Scheme)	State	24252524	7000.00	15000.00	15000.00	36038.05
18	1101120011	Waiver of interest on converted loan (Scheme)	State	24252506	0.00	0.01	0.00	0.01
19	1101120012	Waiver of interest on loan of the farmers affected by Unseasonal rain and Hailstorm (Scheme)	State	24252453	27.30	0.01	11.00	0.01
20	1101120013	Chhatrapati Shivaji Maharaj Shetakari Sanman Yojana - 2017 (Scheme)	State	24350082	78.48	5576.51	5498.00	0.06
21	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	54954.00	0.01
22	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	0.00	0.01
23	1101120022	Loan Waiver to Natural Calamity affcted Farmers (State Level)	State	24350133	0.00	50.00	0.00	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
24	1101120023	Mahatma Jotirao Phule Shetkari Karj Mukti Yojana 2019 (State Level) (Scheme)	State	24350142	14070.00	0.01	0.00	0.01
25	1101120025	Construction of Various Buildings Under Co-operation Department	State	40593152	0.00	50.00	0.00	1538.00
			State	40593161	0.00	10.00	0.00	308.00
			State	40593172	0.00	5.00	0.00	154.00
26	1101120026	Incentive Benefit Scheme under Mahatma Jotirao Phule Shetkari Karj Mukti Yojna 2019 (State Level) (Scheme)	State	24350189	544065.00	0.01	0.00	0.01
27	1101120027	Centrally Sponsored Project for Computerisation of Primary Agricultural Credit Societies(Others 67)	CSS-TBJ	24252571	5563.00	7662.00	7662.00	6455.00
			State	24252589	3708.67	5108.00	5108.00	4336.67
28	1101120028	Subsidiary Grants to Dhananjayrao Gadgil Sahakari Prabandh Sansthan Nagpur(Others 67)	State	99999999	0.00	0.01	0.00	0.00
			CSS-Obj	88888888	0.00	0.01	0.00	0.00
29	1101120029	Share Capital to other Co-op Sugar Factories (Scheme)	State	64250734	0.00	1613.00	1613.00	0.01
		Sub Sector Total:			644685.10	80473.92	170337.81	88117.71
		Sector Total:			651962.10	81973.98	172026.23	89419.97
Department :Co-operation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
30	1101090006	Subsidy to Co-operative Lift Irrigation Schemes (Scheme)	State	24251261	93.15	800.00	800.00	1000.00
		Sub Sector Total:			93.15	800.00	800.00	1000.00
		Sector Total:			93.15	800.00	800.00	1000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Co-operation Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
31	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
Department :Co-operation Sector: Social & Community Services Sub-Sector: Public Health								
32	1111060242	Share Capital to Shrushrusha Citizens' Co-operatives Hospital Ltd., Mumbai	State	44252232	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
Department :Co-operation Sector: General Services Sub-Sector: Staff Training Programme								
33	1112020013	Training to Government Employees (Scheme)	State	34512906	0.00	35.00	31.36	35.00
		Sub Sector Total:			0.00	35.00	31.36	35.00
Department :Co-operation Sector: General Services Sub-Sector: e-Governance								
34	1112040032	E-Governance Programme (Co-operation) (Scheme)	State	34512755	132.70	3053.00	3053.00	1500.00
		Sub Sector Total:			132.70	3053.00	3053.00	1500.00
		Sector Total:			132.70	3088.00	3084.36	1535.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Co-operation Sector: Other Programmes Sub-Sector: Other Programmes								
35	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 CSS-TBJ			646624.95	78200.00	168248.59	85500.00
		District Scheme Excl CSS-TBJ			8763.46	11296.85	11246.85	8316.04
		Department Excl CSS-TBJ			655388.41	89496.85	179495.44	93816.04
		State Scheme Incl CSS-TBJ			652187.95	85862.01	175910.59	91955.00
		District Scheme Incl CSS-TBJ			8763.46	11296.85	11246.85	8316.04
		Department incl CSS-TBJ			660951.41	97158.86	187157.44	100271.04

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.02	0.02	0.02
		Sub Sector Total:			0.00	0.02	0.02	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 Infrastructure and Strengthening of Existing Infrastructure under state Textile policy 2018-23)	State	28516583	699.41	2100.00	2100.00	2400.00
		Sub Sector Total:			699.41	2100.00	2100.00	2400.00
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	299.63	299.63	0.00
4	1101120017	Assistance for Basic Infrastructure for Sericulture in the State under Rashtriya Krishi Vikas Yojana (CSS) (State Share 40 percent)	State	28516592	0.00	0.01	0.00	0.01
		Sub Sector Total:			0.00	299.64	299.63	0.01
		Sector Total:			699.41	2399.66	2399.65	2400.03
Department :Textile Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries								
5	1106010017	Share Capital to Contribution to the Maharashtra State Co-operative Powerloom Corporation (Scheme)	State	48510097	64.00	100.00	100.00	100.00
6	1106010018	Establishment of Textiles Park (C.S.S.) (State Share) (Scheme)	State	28515264	420.00	700.00	700.00	500.00
7	1106010019	Share Capital Contribution to the Maharashtra State Handloom Corporation (Scheme)	State	48510079	0.00	0.01	0.01	200.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	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
9	1106010029	Development of Sericulture (C.S.S.) (Central Share)(Umbrella 48)	CSS-TBI	28511269	124.20	350.00	350.00	1991.28
			State	28511204	59.54	175.00	175.00	950.00
10	1106010030	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	DFI	48510542	0.00	1700.00	1700.00	1700.00
11	1106010031	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	DFI	68510359	0.00	2700.00	2700.00	1500.00
12	1106010033	Rebate and Other Subsidies for Development of Handloom Industry (State Share 25%) (Scheme)	State	28510119	153.00	254.50	254.50	504.50
13	1106010058	10 Percent Capital Subsidy to New textile unit in Marathwada, Vidharbha and North Maharashtra	State	28515999	530.77	450.00	450.00	450.00
14	1106010060	Study and Survey of Different Units/Plans of Textiles	State	28520505	0.00	50.00	50.00	0.01
15	1106010067	10 percent Capital Subsidy to Modernisation of Minority Powerloom Unit.	State	28516046	35.01	0.01	0.01	0.01
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 Javanti Celebration (Scheme)	State	28510961	0.00	0.01	0.01	0.01
17	1106010077	Upgradation of Plain Powerloom (Scheme)	State	28516458	0.00	0.01	0.01	0.01
18	1106010078	Integrated Processing Development Scheme (Centrally Sponsored) (State Share 25%) (Scheme)	State	28516476	0.00	0.01	0.01	0.01
19	1106010079	Loans to Maharashtra State Handloom Corporation Ltd., Nagpur (Scheme)	State	68600093	0.00	0.01	0.01	200.00
20	1106010080	Capital subsidy to Self-Financed textile Projects Under State Textile Policy 2011-17	State	28516556	2240.00	6000.00	16432.86	5000.00
21	1106010081	Capital subsidy in lieu of interest subsidy to textile projects under the State Textile Policy 2011-17	State	28516565	22248.60	31500.00	154818.17	27000.00
22	1106010082	Advertising and Publicity for Sericulture under State Textile Policy 2018-23	State	28516574	70.00	75.00	75.00	138.90
23	1106010083	Interest Subsidy to Plain Powerloom Owners	State	28516609	0.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
24	1106010088	State Component in raw material supply scheme (RMSS) under Integrated and Sustainable Textile Policy 2023-28	State	28517472	0.00	0.00	0.00	1000.00
25	1106010089	Festive allowance scheme for certified and registered weavers in five traditional textile sectors on the occasion of Ganesh Chaturthi under Integrated and Sustainable Textile Policy 2023-28	State	28517418	0.00	0.00	0.00	700.00
26	1106010090	Reward scheme for traditional textile weavers under Integrated and Sustainable Textile Policy 2023-28	State	28517427	0.00	0.00	0.00	6.50
27	1106010091	Free power scheme for handloom weavers families upto 200 units per month under Integrated and Sustainable Textile Policy 2023-28	State	28517436	0.00	0.00	0.00	600.00
28	1106010092	Captive Market Scheme under Integrated and Sustainable Textile Policy 2023-28	State	28517445	0.00	0.00	0.00	10000.00
29	1106010093	Capital subsidy scheme under Integrated and Sustainable Textile Policy 2023-28	State	28517454	0.00	0.00	0.01	10000.00
30	1106010094	Administrative expenditure, publicity, project management agency related expenditure and other related expenditure of implementation of textile policy under Integrated and Sustainable Textile Policy 2023-28	State	28517463	0.00	0.00	0.00	1500.00
		Sub Sector Total:			25945.12	44054.58	177805.62	64041.25
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
31	1106020001	Share Capital Contribution to Co-operative Spinning Mill (Scheme)	State	44250338	5124.78	15500.00	16709.47	6000.00
32	1106020003	Rehabilitation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills (Scheme)	State	64250215	0.00	0.01	0.01	100.00
33	1106020004	Share Capital Contribution to the Co-operative Spinning Mill (N.C.D.C.) (Scheme)	DFI	44250347	0.00	0.01	0.01	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
34	1106020005	Expansion/Modernisation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills for (N.C.D.C.Sponsored)(Scheme)	DFI	64250565	0.00	0.01	0.01	0.00
35	1106020024	Scheme for Interest Subsidy on Long-Term Loan to Textile Project link to Centrally Sponsored TUF Scheme.	State	28515981	6515.06	7443.73	18940.13	6000.00
36	1112050004	Exhibition, Conference, Advertising, Publicity and subsidy for other related activities (Scheme), This scheme is closed since 2021-22	State	28520499	0.00	120.00	170.00	0.00
		Sub Sector Total:			11639.84	23063.76	35819.63	12100.00
		Sector Total:			37584.96	67118.34	213625.25	76141.25
Department :Textile Sector: General Services Sub-Sector: e-Governance								
37	1112040033	E-Governance Programme (Textile) (Scheme)	State	34512971	42.00	1632.00	1632.00	850.00
		Sub Sector Total:			42.00	1632.00	1632.00	850.00
		Sector Total:			42.00	1632.00	1632.00	850.00
		State Scheme Excl CSS-TBJ			38202.17	70800.00	217306.90	77400.00
		District Scheme Excl CSS-TBJ			546.05	1000.84	1000.84	1094.13
		Department Excl CSS-TBJ			38748.22	71800.84	218307.74	78494.13
		State Scheme Incl CSS-TBJ			38326.37	71150.00	217656.90	79391.28
		District Scheme Incl CSS-TBJ			546.05	1000.84	1000.84	1094.13
		Department incl CSS-TBJ			38872.42	72150.84	218657.74	80485.41

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Environment & Climate Change Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
1	1109020001	National Lake Conservation Plan	State	34350182	2762.13	5994.99	5994.99	6000.00
2	1109020003	Environmental Information System	State	34351311	0.00	0.01	0.01	0.01
3	1109020004	Maharashtra Coastal Zone Management Authority (scheme)	State	34351294	0.00	500.00	400.00	500.00
4	1109020005	Environment Awareness, Education and Climate Change Action Plan	State	34351302	359.87	1400.00	800.00	550.01
5	1109020007	Environmental Information System (Centrally sponsored scheme)(Others 67)	CSS-TBJ	34350191	0.00	0.00	0.01	0.01
6	1109020008	State River Conservation Scheme	State	34351329	1835.00	4500.00	4500.00	2000.00
7	1109020016	National River Conservation Plan-Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)(Others 67)	CSS-TBJ	34351365	6300.00	20000.00	20000.00	20000.00
8	1109020025	Majhi Vasundhara Abhiyan	State	34351383	9691.00	10000.00	22109.00	15444.98
		Sub Sector Total:			20948.00	42395.00	53804.01	44495.01
		Sector Total:			20948.00	42395.00	53804.01	44495.01
Department :Environment & Climate Change Sector: General Services Sub-Sector: e-Governance								
9	1112040052	Implementation of e-Governance Project	State	22510857	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

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Environment & Climate Change Sector: Other Programmes Sub-Sector: Other Programmes								
10	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)(Others 67)	CSS-TBJ	34351374	1113.77	500.00	500.00	500.00
		Sub Sector Total:			1113.77	500.00	500.00	500.00
		Sector Total:			1113.77	500.00	500.00	500.00
		State Scheme Excl CSS-TBJ			14648.00	22400.00	33809.00	24500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			14648.00	22400.00	33809.00	24500.00
		State Scheme Incl CSS-TBJ			22061.77	42900.00	54309.01	45000.01
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			22061.77	42900.00	54309.01	45000.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Grant-in-aid to Maharashtra Airport Development Company for MIHAN Project. (Scheme)	State	30530173	22653.00	26000.00	26000.00	42500.00
2	1107070004	PM Gatishakti – Development of Airports projects under Maharashtra Airports Development Company (Scheme Part 2)(Others 67)	CSS-TBJ	50530097	5500.00	0.01	0.00	0.01
3	1607070001	Development of Aerodromes-Airstripes.(Scheme)	State	30530146	1050.00	1500.00	10000.00	3000.00
4	1607070003	Grant-in-aid to Maharashtra Airport Development Company for development for airports. (Scheme)	State	30530164	17575.25	30000.00	30000.00	45500.00
		Sub Sector Total:			46778.25	57500.01	66000.00	91000.01
		Sector Total:			46778.25	57500.01	66000.00	91000.01
Department :General Administration Sector: Communication Sub-Sector: Communication								
5	1108010004	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Optical Fiber cable project (Scheme Part-V)(Others 67)	CSS-TBJ	52750012	28600.00	0.01	0.00	0.01
6	1108010005	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Incentives for Digitization (Scheme Part - IV)(Others 67)	CSS-TBJ	52750021	9173.00	0.01	0.00	0.01
		Sub Sector Total:			37773.00	0.02	0.00	0.02
		Sector Total:			37773.00	0.02	0.00	0.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :General Administration Sector: Science, Technology & Environment Sub-Sector: Research & Development								
7	1109010002	Co-ordination and Research in Science and Technology (Scheme)	State	22510042	2220.60	9400.00	3820.00	5250.00
		Sub Sector Total:			2220.60	9400.00	3820.00	5250.00
		Sector Total:			2220.60	9400.00	3820.00	5250.00
Department :General Administration Sector: General Economic Services Sub-Sector: Government Training Programme								
8	1112020005	Grant in aid to YASHADA for imparting under RTI Act (Scheme)	State	20700826	56.29	162.68	162.68	184.73
		Sub Sector Total:			56.29	162.68	162.68	184.73
		Sector Total:			56.29	162.68	162.68	184.73
Department :General Administration Sector: Social & Community Services Sub-Sector: Art and Culture								
9	1111030002	Construction of Monuments and Statues of Great National Personalities (Scheme)	State	20593177	779.00	929.00	929.00	779.00
10	1111030041	Construction of Chhatrapati Shivaji Maharaj Monument in Arabian Sea	State	40592521	0.00	1587.12	0.01	0.01
11	1111030048	Construction of Monuments and Statues of Great National Personalities	State	20593201	13.57	32.33	40.09	32.33
		Sub Sector Total:			792.57	2548.45	969.10	811.34
		Sector Total:			792.57	2548.45	969.10	811.34
Department :General Administration Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
12	1112010027	To Establish New Institution Under State Training Policy	State	40700231	36.00	405.00	267.30	100.00
		Sub Sector Total:			36.00	405.00	267.30	100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :General Administration Sector: General Services Sub-Sector: Staff Training Programme								
13	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	State	20700076	100.00	100.00	100.00	2000.00
14	1112020002	Grant-in-aid Marathawada Academy of Administrative and Development Training, Chhatrapati Sambhajnagar (Scheme)	State	20700675	20.79	46.10	58.21	12.12
15	1112020003	Grant-in-aid to Dr.Panjabrao Deshmukh Vidarbha Academy of Administrative and Development Training Amaravati. (Scheme)	State	20700684	0.00	0.01	0.00	0.01
16	1112020017	Expenditure on Various Facilities and Aids for Implementation of State Training Programme	State	20700853	2227.96	4000.00	4000.00	5000.00
		Sub Sector Total:			2348.75	4146.11	4158.21	7012.13
Department :General Administration Sector: General Services Sub-Sector: e-Governance								
17	1112040062	Implementation of E-Governance Projects (Scheme) (GAD)	State	20525081	562.59	1154.68	1154.68	690.54
18	1112040075	Provision for implementing E Governance Project (Scheme)	State	20525072	799.86	18500.00	18500.00	8000.00
		Sub Sector Total:			1362.45	19654.68	19654.68	8690.54
Department :General Administration Sector: General Services Sub-Sector: General Admistration								
19	1112071336	Grants in Aid to Maharashtra State Gazetted Officers Federation for Building Construction of Welfare Centre (Scheme)	State	20700891	1000.00	0.01	0.01	0.01
20	1112071341	Construction of Rajashri Shahu Maharaj Monument in Shahu Mill at Kolhapur.	State	40592933	0.00	0.01	0.01	0.01
21	1112071349	State Commission for Right to Services (Scheme)	State	2070A002	602.80	2510.06	2510.06	3630.24
22	1112071351	Grant-in-aid to Indian Institute of Public Administration and Other Bodies	State	20750062	3.22	23.00	23.00	23.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	1112071372	Construction of Building for Maharashtra Public Service Commission	State	40700311	22.20	12000.00	6728.00	5000.00
24	1112071374	Construction of Administrative Building for Maharashtra Policy Research Institute	State	40700347	0.00	100.00	100.00	100.00
		Sub Sector Total:			1628.22	14633.08	9361.08	8753.26
		Sector Total:			5375.42	38838.87	33441.27	24555.93
Department :General Administration Sector: Other Programmes Sub-Sector: Other Programmes								
25	1113010200	Grant -in-aid to YASHADA for Maharashtra Policy Research Institute (Scheme)	State	2070A011	0.00	50.00	35.33	50.00
26	1113010249	Construction and Repairing of Godown for storage of EVM & VVPAT Machines	State	40700329	2458.86	15000.00	15000.00	14348.00
27	1113010260	To Celebrate Marathwada Mukti Sangram Amrit Mahotsavi year	State	2235C591	0.00	7500.00	400.00	7000.00
		Sub Sector Total:			2458.86	22550.00	15435.33	21398.00
		Sector Total:			2458.86	22550.00	15435.33	21398.00
		State Scheme Excl CSS-TBJ			52181.99	131000.00	119828.38	143200.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			52181.99	131000.00	119828.38	143200.00
		State Scheme Incl CSS-TBJ			95454.99	131000.03	119828.38	143200.03
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			95454.99	131000.03	119828.38	143200.03

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	GIA To Setu Maharashtra Society for Implementation of e-Governance Projects	State	20520582	25000.00	69700.00	69700.00	64500.00
2	1112040002	Directorate Information Technology (Grant for Computerisation)	State	20520482	3498.78	14499.99	14499.99	27499.99
3	1112040035	MSWAN Horizontal Connectivity	State	20525027	0.00	0.01	0.00	0.01
		Sub Sector Total:			28498.78	84200.00	84199.99	92000.00
		Sector Total:			28498.78	84200.00	84199.99	92000.00
		State Scheme Excl CSS-TBJ			28498.78	84200.00	84199.99	92000.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			28498.78	84200.00	84199.99	92000.00
		State Scheme Incl CSS-TBJ			28498.78	84200.00	84199.99	92000.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			28498.78	84200.00	84199.99	92000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Erection of Hoardings	State	22201095	27.04	2000.00	2000.00	2000.00
2	1111110003	Photo Services	State	22200419	0.00	344.00	344.00	2344.00
3	1111110007	Media Monitoring Center	State	22201032	8.06	1100.00	1100.00	1080.00
4	1111110009	Strengthening of Maharashtra Information Center, New Delhi	State	22201041	0.00	100.00	100.00	100.00
5	1111110016	Special Publicity Campaign of Government Schemes	State	22201175	4251.99	46455.99	46455.99	49176.00
		Sub Sector Total:			4287.09	49999.99	49999.99	54700.00
		Sector Total:			4287.09	49999.99	49999.99	54700.00
Department :Publicity Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010165	Strengthening of Headquarter of Directorate General of Information and Public Relations and Construction of Divisional/District Information Office buildings	State	40593181	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 CSS-TBJ			4287.09	50000.00	49999.99	54700.00
		District Scheme Excl CSS-TBJ			1317.33	1340.82	1350.82	1447.21
		Department Excl CSS-TBJ			5604.42	51340.82	51350.81	56147.21
		State Scheme Incl CSS-TBJ			4287.09	50000.00	49999.99	54700.00
		District Scheme Incl CSS-TBJ			1317.33	1340.82	1350.82	1447.21
		Department incl CSS-TBJ			5604.42	51340.82	51350.81	56147.21

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	3185.00	4525.00	4525.00	10000.00
2	1111090021	Housing for All - Grant to Implementing Agencies(Others 67)	CSS-TBJ	22162996	91790.65	160000.00	160000.00	171817.47
			State	22163007	61128.40	108624.98	108624.98	114544.98
		Sub Sector Total:			156104.05	273149.98	273149.98	296362.45
Department :Housing Sector: Social & Community Services Sub-Sector: Urban Development								
3	1111100032	Provision of Infrastructre Facilities in the Slum Areas	State	22160895	5999.00	10000.00	10000.00	10000.00
		Sub Sector Total:			5999.00	10000.00	10000.00	10000.00
		Sector Total:			162103.05	283149.98	283149.98	306362.45
Department :Housing Sector: General Services Sub-Sector: e-Governance								
4	1112040040	e-Governance Project in Housing	State	34512746	19.12	45.00	45.00	150.00
		Sub Sector Total:			19.12	45.00	45.00	150.00
		Sector Total:			19.12	45.00	45.00	150.00
Department :Housing Sector: Other Programmes Sub-Sector: Other Programmes								
5	1113010096	Training to Employees	State	34512915	0.00	5.00	5.00	5.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	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 CSS-TBJ			70331.52	123200.00	123199.98	134700.00
		District Scheme Excl CSS-TBJ			13299.28	14190.00	14190.00	14190.00
		Department Excl CSS-TBJ			83630.80	137390.00	137389.98	148890.00
		State Scheme Incl CSS-TBJ			162122.17	283200.00	283199.98	306517.47
		District Scheme Incl CSS-TBJ			13299.28	14190.00	14190.00	14190.00
		Department incl CSS-TBJ			175421.45	297390.00	297389.98	320707.47

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	117.46	200.00	200.00	200.00
2	1111030054	Dr. Panjabrao Deshmukh Hostel Maintainance Scheme (scheme)	State	22053608	1.50	10.00	10.00	15.00
		Sub Sector Total:			118.96	210.00	210.00	215.00
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education								
3	1111180007	Development of Kavi Kulguru Kalidas Sanskrit University.	State	22023495	75.29	360.00	360.00	300.00
4	1111180008	Development of University sub-centres at Chandrapur, Ratnagiri, Osmanabad	State	22023501	300.00	200.00	200.00	1.00
5	1111180012	Development of Ramanand Tirth University at Nanded	State	22023548	1409.96	1100.00	1100.00	500.00
6	1111180013	Establishment of Law University.	State	2202G959	18563.17	18015.30	18015.30	19500.00
7	1111180014	Development of Higher Education	State	42020079	5742.41	8515.35	8515.35	8018.93
8	1111180018	Institutions of Higer Learning Expansion of Deccan Colleges, Post Graduate and Research Institute, Pune	State	22020914	0.00	0.00	2000.00	200.00
9	1111180019	Grants to Research and Cultural Institutions(22021189)	State	22021189	0.00	10.00	10.00	1.00
10	1111180020	Improvement of Standard of Education in Rural Colleges	State	22023575	0.00	0.01	0.01	0.01
11	1111180022	Eklavya Scholarship Scheme	State	22022828	38.00	40.00	40.00	40.00
12	1111180023	Discretionary Grants for Minor Works	State	2202G912	137.47	500.00	500.00	700.00
13	1111180027	Grants to Non Govt. Aided Colleges for Development Under 12B	State	2202H046	0.00	0.01	0.01	0.01
14	1111180028	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	2202H055	370.00	500.00	500.00	1050.00
15	1111180029	Opening of Girls Hostel at taluka places	State	22023566	59.60	60.00	60.00	326.00
16	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	2202H082	1823.51	2270.00	2270.00	2468.30
17	1111180033	Research Scholarship	State	2202H091	0.68	1.65	1.65	1.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
18	1111180040	Development of Mumbai University	State	2202H652	300.00	500.00	500.00	10.00
19	1111180044	E-Governance Project in Higher Education	State	22511011	44.72	100.00	100.00	150.00
20	1111180047	Contstitution of Committee for Fixation of fees chargeable by An Aided and Permant	State	2202I022	8.43	30.00	30.00	31.20
21	1111180049	Rashrtiya Uchchatar Shiksha Abhiyan (RUSA)(Others 67)	CSS-TBJ	2202I263	3121.62	6000.00	6000.00	15000.00
			State	2202I272	2305.58	4000.00	4000.00	10000.00
22	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	10.00	10.00	10.00
23	1111180051	Digitization of rare books and manuscripts in Mumbai Marathi Granthsangrahalaya, Dadar (East) Government Recognized District "A" Grade Library.	State	22053662	0.01	200.00	200.00	200.00
24	1111180052	Cluster University	State	2202J063	101.19	700.00	700.00	500.00
25	1111180053	Paris- Sparsh Scheme	State	2202K802	0.00	0.00	300.00	200.00
		Sub Sector Total:			34401.64	43112.32	45412.32	59207.45
Department :Higher Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities								
26	1111190020	Post Matric Scholarship to the Minority Communities (2202E778)(Umbrella 32)	CSS-TBJ	2202E778	36.57	60.00	60.01	60.00
		Sub Sector Total:			36.57	60.00	60.01	60.00
Department :Higher Education Sector: Social & Community Services Sub-Sector: Higher Education (Arts)								
27	1111220001	Purchase of New Machinary Equipments for Academic Excellence for Govt. Art Institutions	State	22050046	150.00	150.00	150.00	125.00
28	1111220002	Construction of Essential Buildings Like Class room, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	State	42020201	415.40	5000.00	5000.00	6158.00
29	1111220003	Minor Works from Discretionary Grants	State	22050511	140.00	200.00	200.00	250.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	1111220005	Expansion & Development of Directorate of Art, Mumbai	State	22050028	21.00	25.00	25.00	50.00
31	1111220007	Publication Preservation Conservation etc of Art Literature Through Various Medium.	State	22053125	0.00	25.00	25.00	1.00
32	1111220010	Establishment of New Lalitkala University	State	2202H795	0.00	0.01	0.01	0.01
		Sub Sector Total:			726.40	5400.01	5400.01	6584.01
Department :Higher Education Sector: Social & Community Services Sub-Sector: Public Libraries								
33	1111260001	Assistance to Public Libraries (State)	State	22051356	0.01	0.01	0.01	0.01
34	1111260002	Mobile Library Services Through State Central Library, Divisional Libraries And District Libraries	State	22053045	0.03	114.00	0.00	25.74
35	1111260004	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	State	42020482	1321.30	2173.00	2173.00	500.00
			State	42020491	28.46	303.00	303.00	69.50
			State	42020506	2.25	24.00	24.00	5.50
36	1111260005	Computerisation of Offices of Directorate of Libraries	State	22053054	75.32	200.00	200.00	298.25
37	1111260007	Computerisation Service in State Central Library	State	22053063	1.86	200.00	200.00	71.00
38	1111260037	Digitization of rare books and manuscripts in Asiatic Society Mumbai	State	22053475	70.01	100.00	100.00	330.00
		Sub Sector Total:			1499.24	3114.01	3000.01	1300.00
		Sector Total:			36782.81	51896.34	54082.35	67366.46
Department :Higher Education Sector: General Services Sub-Sector: Staff Training Programme								
39	1112020021	Training to Non-Agriculture University and Government and Non-Government Teacher	State	2202I719	1020.76	2000.00	2000.00	1000.00
		Sub Sector Total:			1020.76	2000.00	2000.00	1000.00

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Higher Education Sector: General Services Sub-Sector: e-Governance								
40	1112040078	Development of Integrated University Management System in Non-Agricultural.	State	22021568	0.00	100.00	100.00	1.00
		Sub Sector Total:			0.00	100.00	100.00	1.00
Department :Higher Education Sector: General Services Sub-Sector: General Admistration								
41	1112071340	Grants to S N D T Univerisity for Development	State	22021586	375.45	2000.00	2000.00	500.00
42	1112071352	Assistance to Meritorious Studends	State	22020952	17.06	55.00	55.00	30.00
43	1112071353	Dakshina and Other Fellowships	State	22020941	0.00	2.65	2.65	0.50
44	1112071354	Dakshina and other Fellowships- Scholarships/Stipends	State	22050082	0.00	0.50	0.50	0.50
45	1112071355	Educational Concession to the Children of Ex-Serviceman	State	22022712	5.70	10.00	10.00	6.00
46	1112071356	Educational Concession to the Children of Freedom Fighters	State	22022695	0.00	0.01	0.01	0.01
47	1112071357	Exemption/Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	22022739	0.00	50.00	50.00	370.00
48	1112071358	RAJARSHI CHATRAPATI SHAHU MAHARAJ SIKSHAN SHULK PRATIPURTI YOJANA	State	22021456	18108.39	9200.00	9200.00	10655.03
49	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)(Others 67)	CSS-TBJ	22021269	0.00	0.01	0.01	0.50
50	1112071360	In Colleges Scholarship/Stipends	State	22020932	14.18	20.00	20.00	15.00
51	1112071362	National Service Scheme (Central Share)(Others 67)	CSS-TBJ	22510688	39.52	85.39	85.39	0.00
52	1112071363	National Service Scheme (State Share)	State	22510338	12.67	500.00	500.00	100.00
53	1112071366	Scholorship in Secondary Schools- Assistance to Meritorious Students	State	22023127	7.79	15.00	15.00	15.00
54	1112071367	Scolarships/Stipends	State	22050073	0.00	0.50	0.50	0.50
55	1112071369	Development of Mumbai Economics and Public Policy Institution	State	22021503	0.00	10.00	10.00	200.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
56	1112071370	Development of Loknete Gopinath Mundhe Institute of Rural Development and Research Dr. Babasaheb Ambedkar Marathwada University Chhatrapati Sambhajanagar rsity loknete Gopinath Munde Institute of Rural Development.	State	22021559	0.00	300.00	300.00	300.00
57	1112071373	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	State	22021666	408.27	300.00	300.00	500.00
		Sub Sector Total:			18989.03	12549.06	12549.06	12693.04
		Sector Total:			20009.79	14649.06	14649.06	13694.04
		State Scheme Excl CSS-TBJ			53550.17	60400.00	62586.00	66000.00
		District Scheme Excl CSS-TBJ			3796.23	7177.21	7176.18	7947.28
		Department Excl CSS-TBJ			57346.40	67577.21	69762.18	73947.28
		State Scheme Incl CSS-TBJ			56747.88	66545.40	68731.41	81060.50
		District Scheme Incl CSS-TBJ			3796.23	7177.21	7176.18	7947.28
		Department incl CSS-TBJ			60544.11	73722.61	75907.59	89007.78

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	22033112	0.00	200.00	200.00	250.00
2	1111020038	Expenditure on Training Policy	State	22510964	93.84	100.00	100.00	107.00
3	1111020041	Construction of Womens Hostel in Polytechnics(Umbrella 28)	CSS-TBJ	42026193	0.00	250.00	250.00	0.00
4	1111020044	Establishment of new Government Polytechnics in Undeveloped Districts(Others 67)	CSS-TBJ	42026184	0.00	260.00	260.00	0.00
5	1111020046	Dr. Panjabrao Deshmukh Hostel Subsistance allowance Scheme	State	22033542	10433.00	10000.00	10000.00	11500.00
6	1111020047	Unnat Maharashtra Abhiyan	State	22033578	58.80	400.00	400.00	600.00
7	1111020048	Main center of Institute of Chemical Technology, (Deemed to be University) Matunga, Mumbai and its Subcenters.	State	22033569	425.00	500.00	500.00	1000.00
8	1111020049	Tree Plantation and conservation under sustainable Development Goals.	State	2406A318	0.00	1.00	1.00	1.00
		Sub Sector Total:			11010.64	11711.00	11711.00	13458.00
Department :Technical Education Sector: Social & Community Services Sub-Sector: Professional Education								
9	1111240001	Strengthening of DTE	State	22030031	43.11	100.00	100.00	50.00
10	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	State	22030211	4294.10	7000.00	38500.00	5640.00
			State	42020696	6.78	19.14	19.14	57.39
			State	42020678	631.14	1739.13	1739.13	5217.39
			State	42020687	85.64	241.73	241.73	725.22
11	1111240004	Development of Library in Govt. Poly.	State	22030686	68.68	100.00	100.00	50.00
12	1111240007	Establishment of New Govt. Polytechnics	State	42026021	0.00	43.48	43.40	0.87
			State	42026032	0.00	6.03	6.03	0.12
			State	42026041	0.00	0.49	0.49	0.01

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	1111240008	Construction of Hostel for Girls Polytechnics	State	42026012	0.64	0.49	0.49	1.63
			State	42025992	58.59	43.48	43.48	147.82
			State	42026003	8.14	6.03	6.03	20.55
14	1111240009	Removing Deficiencies of Equipment	State	42020702	438.26	869.56	869.56	1304.35
			State	42020711	60.92	120.87	120.87	181.30
			State	42020722	4.82	9.57	9.57	14.35
15	1111240013	Development of Libraries in Govt. Engg.colleges	State	22030701	60.00	100.00	100.00	50.00
16	1111240015	Establishment of new Engg.Colleges	State	42026095	326.35	543.92	543.92	604.34
			State	42026086	2347.82	3913.05	3913.05	4347.83
			State	42026101	25.83	43.03	43.03	47.83
17	1111240016	Grant-in-aid for Govt. Aided Engg.Colleges	State	22030194	2732.61	3000.00	3000.00	6000.00
18	1111240019	Construction of Hostel for Girls in Engg.Colleges	State	42026059	75.47	330.43	330.43	513.04
			State	42026077	0.83	3.63	3.63	5.64
			State	42026068	10.49	45.94	45.94	71.32
19	1111240020	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	22030532	120.00	300.00	300.00	300.00
20	1111240021	Minor works	State	22030416	283.48	500.00	500.00	200.00
21	1111240027	Establishment of Indian Institute of Information Technology	State	22032731	392.00	1.00	1.00	1.00
22	1111240030	Introduction of Double Shift in Polytechnics	State	22032769	2508.17	3300.00	3300.00	2800.00
23	1111240042	Scholarship for Meritorious Students for Higher Education in Foreign Countries.	State	22033551	1259.65	2000.00	2000.00	2000.00
		Sub Sector Total:			15843.52	24381.00	55880.92	30352.00
		Sector Total:			26854.16	36092.00	67591.92	43810.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Technical Education Sector: General Services Sub-Sector: e-Governance								
24	1112040042	e-Governance Project in Technical Education	State	22510866	56.15	218.00	218.00	240.00
		Sub Sector Total:			56.15	218.00	218.00	240.00
Department :Technical Education Sector: General Services Sub-Sector: General Administration								
25	1112071368	Rajarshi Chhatrapati Shahu Maharaj Educational Fees Scholarship Scheme	State	22030748	121108.45	96000.00	96900.00	100000.00
		Sub Sector Total:			121108.45	96000.00	96900.00	100000.00
		Sector Total:			121164.60	96218.00	97118.00	100240.00
		State Scheme Excl CSS-TBJ			148018.76	131600.00	163999.92	143800.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			148018.76	131600.00	163999.92	143800.00
		State Scheme Incl CSS-TBJ			148018.76	132310.00	164709.92	144050.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			148018.76	132310.00	164709.92	144050.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	20550482	3015.90	3700.01	3700.01	2410.00
			State	2055A186	223.66	2012.00	2012.00	1033.02
		Sub Sector Total:			3239.56	5712.01	5712.01	3443.02
		Sector Total:			3239.56	5712.01	5712.01	3443.02
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)	CSS-TBJ	2055A159	0.00	1178.00	1178.00	0.01
3	1109010004	Inter-Operable Criminal Justice System (ICJS) (100%CSS)(Others 67)	CSS-TBJ	2055A132	430.30	0.01	0.01	0.01
		Sub Sector Total:			430.30	1178.01	1178.01	0.02
		Sector Total:			430.30	1178.01	1178.01	0.02
Department :Home - Police Sector: Social & Community Services Sub-Sector: General Education								
4	1111010102	Student Police Cadet Programme(Others 67)	CSS-TBJ	2055A168	0.00	300.00	300.00	0.04
			State	2055A177	0.00	201.00	201.00	0.04
		Sub Sector Total:			0.00	501.00	501.00	0.08
Department :Home - Police Sector: Social & Community Services Sub-Sector: Welfare of Women and Children								
5	1111170105	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.(100%CSS)(Others 67)	CSS-TBJ	40550303	1100.00	0.01	0.01	0.01
		Sub Sector Total:			1100.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Police Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
6	1111210052	Jail Manufactures	State	20560124	806.94	1500.00	1500.00	460.00
		Sub Sector Total:			806.94	1500.00	1500.00	460.00
		Sector Total:			1906.94	2001.01	2001.01	460.09
Department :Home - Police Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
7	1112010032	Basic Infrastructure facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)(Others 67)	CSS-TBJ	40550279	1316.00	3000.00	3000.00	3000.00
8	1112010039	Regarding submission of proposals for receipt of interest-free loans for the year 2023-24 under the Special Assistance Scheme for Capital Expenditure to the States of the Central Government(Others 67)	CSS-TBJ	40550691	0.00	0.00	11650.00	15000.00
		Sub Sector Total:			1316.00	3000.00	14650.00	18000.00
Department :Home - Police Sector: General Services Sub-Sector: Staff Training Programme								
9	1112020016	Traininig to Government Employee	State	20525214	4.20	10.00	10.00	10.00
		Sub Sector Total:			4.20	10.00	10.00	10.00
Department :Home - Police Sector: General Services Sub-Sector: Staff Housing								
10	1112030001	Construction of Residential Buildings for Police Dept.	State	40700151	56476.54	97524.00	97524.00	134218.00
11	1112030002	Construction of Quarters in Police Training Institute	State	40700222	79.78	50.00	50.00	0.01
12	1112030004	Land acqisation for Residential	State	40700142	16490.11	7500.00	7500.00	0.01
		Sub Sector Total:			73046.43	105074.00	105074.00	134218.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Police Sector: General Services Sub-Sector: e-Governance								
13	1112040044	E-Governance Project in Home Department	State	20525092	32.36	100.00	100.00	100.00
		Sub Sector Total:			32.36	100.00	100.00	100.00
Department :Home - Police Sector: General Services Sub-Sector: Law & Order Administration								
14	1112080003	Home(FSL)- Vehicles	State	20550524	334.23	1430.00	1430.00	629.00
15	1112080006	Construction of Police H.Q. Police Stations etc.	State	40700211	30830.00	16000.00	16000.00	22408.00
16	1112080007	Purchase of Equipments And Vehicles for C.P., Mumbai	State	20550506	5.98	1800.00	1800.00	612.00
17	1112080009	Purchase of Arms And Ammunitions, Vehicles And Equipments for D.G.P.	State	20550515	2234.73	15413.00	15413.00	14922.00
18	1112080010	Extension Renovation of Laboratories,Buildings for FSL	State	40550172	1691.10	5500.00	5500.00	1704.00
19	1112080012	Construction of Training Building for Police Dept.	State	40700202	1214.40	2400.00	2400.00	1707.00
20	1112080033	Anti Naxalist Programe	State	20550642	361.57	2105.00	2105.00	1021.00
			State	40550161	0.00	0.01	0.01	0.01
21	1112080034	Crime and Criminal Tracking Network System (100%CSS)(Others 67)	CSS-TBJ	20550622	0.00	0.01	0.01	0.01
22	1112080036	City Police(Others 67)	CSS-TBJ	40550027	4568.28	2851.00	2851.00	875.00
			State	40550018	1690.40	2327.00	2327.00	375.04
23	1112080041	District Police(Others 67)	CSS-TBJ	40550045	2006.66	8084.99	8084.99	1050.00
			State	40550036	2289.08	5363.96	5363.96	450.04
24	1112080042	Forensic Science(Others 67)	CSS-TBJ	40550063	398.26	2618.00	2618.00	273.00
			State	40550054	991.00	1770.00	1770.00	117.04
25	1112080044	Modernisation of Home Guards under the Modernisation of Police Force Programmes(Others 67)	CSS-TBJ	40700196	0.00	0.03	0.03	42.00
			State	40700187	0.00	0.02	0.02	18.01
26	1112080046	Various Technology Development Project	State	2055A032	10437.48	25000.00	25000.00	11513.73
		Sub Sector Total:			59053.17	92663.02	92663.02	57716.88

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Police Sector: General Services Sub-Sector: Prison and Correctional Services								
27	1112090001	Jail Department	State	40590921	303.09	0.00	0.00	0.00
			State	40590912	2181.03	6329.00	6329.00	4127.00
			State	40590932	23.99	0.00	0.00	0.00
28	1112090002	Modernisation of Prison Agriculture	State	20560106	14.40	20.00	20.00	29.01
29	1112090003	Development of Prison Industries	State	20560062	14.80	28.00	28.00	115.00
30	1112090004	Medical Amenities in Jail	State	20560213	15.40	21.00	21.00	282.00
31	1112090006	Security in Jails	State	20560222	750.18	767.00	767.00	6596.00
32	1112090008	Computerisation of Prisons Department	State	20560204	46.20	229.00	229.00	580.00
33	1112090033	Video Conferencing Facility in Courts & Jails	State	20560242	459.00	587.00	587.00	870.00
34	1112090037	Provision for Victim Compensation who suffered loss or injury as result of crime.	State	20550678	234.29	500.00	500.00	115.00
35	1112090038	Construction of Jail and office building for Maharashtra Prison by Maharashtra State housing and welfare corporation ltd.	State	40700338	739.80	2357.00	2357.00	19688.00
36	1112090039	Implementation of e-prison Project in All prisons in the State (Centrally Sponsored Scheme) (100%)(Others 67)	CSS-TBJ	20560296	0.00	0.00	0.00	434.01
		Sub Sector Total:			4782.18	10838.00	10838.00	32836.02
		Sector Total:			138234.34	211685.02	223335.02	242880.92
Department :Home - Police Sector: Other Programmes Sub-Sector: Other Programmes								
37	1113010157	Recommendations of Empowered Committee for various development works in Naxal Affected Area	State	40550261	0.00	0.01	0.01	0.01
38	1113010210	Cyber Crime Prevention Women and Children programme (100%CSS)(Others 67)	CSS-TBJ	2055A121	0.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
39	1113010225	Mumbai Safe City Project For Women(Others 67)	CSS-TBJ	40550288	7718.90	8784.00	8784.00	0.07
			State	40550297	5945.93	5856.00	5856.00	0.03
40	1113010252	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.(100%CSS)(Others 67)	CSS-TBJ	40550312	0.00	0.01	0.01	0.01
41	1113010271	National Cyber Crime Help Line Number 1930(Others 67)	CSS-TBJ	2055A201	0.00	0.00	0.00	0.01
		Sub Sector Total:			13664.83	14640.03	14640.03	0.14
		Sector Total:			13664.83	14640.03	14640.03	0.14
		State Scheme Excl CSS-TBJ			136921.67	204700.00	204700.00	223700.00
		District Scheme Excl CSS-TBJ			8910.88	37248.99	38221.96	48307.09
		Department Excl CSS-TBJ			145832.55	241948.99	242921.96	272007.09
		State Scheme Incl CSS-TBJ			157475.97	235216.08	246866.08	246784.19
		District Scheme Incl CSS-TBJ			8910.88	37248.99	38221.96	48307.09
		Department incl CSS-TBJ			166386.85	272465.07	285088.04	295091.28

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	22051777	18.99	49.99	49.99	0.00
		Sub Sector Total:			18.99	49.99	49.99	0.00
		Sector Total:			18.99	49.99	49.99	0.00
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: General Education								
2	1111010051	Training To Government Employees	State	22510955	0.06	50.00	50.00	52.00
		Sub Sector Total:			0.06	50.00	50.00	52.00
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: Art and Culture								
3	1111030004	Organization of Seminar of Kirtan and shahiri	State	22051418	3.25	13.00	13.00	170.00
4	1111030005	Preservation & conservation of art and culture, various festivals and programs	State	22051507	9222.41	6000.00	6000.00	10000.00
5	1111030006	Professional Drama competitions	State	22051525	2.44	55.00	55.00	89.60
6	1111030008	Grant in Aid to Traditional Art & Art Groups	State	22051534	324.75	325.00	325.00	500.00
7	1111030016	Archives of Good Marathi Dramas	State	22051561	0.00	50.00	50.00	80.00
8	1111030017	Government Theatres and Halls	State	22051481	920.45	500.00	500.00	2500.00
9	1111030018	Establishment of Gujarati Sahitya Academy	State	22051721	25.52	81.59	81.59	100.00
10	1111030019	Care And Protection of Forts And Religious Places of Historical And Cultural Importance	State	22051302	2054.02	8715.35	8715.35	20163.63
11	1111030020	Reorganisation And Development of Certain Section in Various Museum (State)	State	22051329	573.97	1382.88	1382.88	2791.76
12	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation	State	42020785	490.00	700.00	700.00	2101.34
13	1111030029	Archives office	State	22051801	734.99	1000.00	1000.00	3000.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1111030043	Grant To Kolhapur Chitranagari For Management Purpose	State	22053368	50.00	50.00	50.00	150.00
15	1111030044	Awards to outstanding work in field of performing art.	State	22051436	24.00	45.00	45.00	200.00
16	1111030046	Establishment of Hindi Sahitya Academy	State	22051688	68.96	110.00	110.00	150.00
17	1111030047	Establishment of Sindhi Sahitya Academy	State	22051697	38.57	94.00	94.00	100.00
		Sub Sector Total:			14533.33	19121.82	19121.82	42096.33
		Sector Total:			14533.39	19171.82	19171.82	42148.33
Department :Cultural Affairs Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
18	1112010031	construction of new building of government muesuems	State	42026462	420.00	600.00	600.00	2500.00
		Sub Sector Total:			420.00	600.00	600.00	2500.00
Department :Cultural Affairs Sector: General Services Sub-Sector: e-Governance								
19	1112040053	Provision for implementing E- Governance Project	State	22510893	103.06	100.00	100.00	300.00
		Sub Sector Total:			103.06	100.00	100.00	300.00
		Sector Total:			523.06	700.00	700.00	2800.00
Department :Cultural Affairs Sector: Other Programmes Sub-Sector: Other Programmes								
20	1113010064	State Cultural Fund	State	22053359	12.60	17.40	17.40	17.40
21	1113010079	Bharat Ratna Pt. Bhimsen Joshi Classical Music Promotion scheme	State	22053321	0.00	66.40	66.40	110.80
22	1113010141	Conservation of Ancient Historical Monuments	State	22051866	0.00	0.01	0.01	0.01
23	1113010142	Grant-in-aid for the production of Marathi Chitrapat	State	22051599	1271.00	1000.00	1000.00	15000.00
24	1113010143	Grant-in-aid for Production of films based on life of grate personalities in historical, social and educational fields.	State	22051572	0.00	400.00	400.00	1000.00
25	1113010144	Grants-in-aid to Arts and Cultural Institutions	State	22051623	9.80	165.01	165.01	210.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
26	1113010145	International Chitrapat Mohotsav	State	22051581	415.00	250.00	250.00	400.00
27	1113010146	Jahangir Art gallery	State	22051857	0.00	0.01	0.01	0.01
28	1113010147	Library of Tape recorded Music	State	22051445	0.00	10.00	10.00	25.00
29	1113010148	Maharashtra State Committe for the History of Freedom Movement	State	22200491	13.80	98.34	98.34	100.00
30	1113010149	Marathi Chitrapat Mohotsav	State	22051543	13.06	200.00	200.00	200.00
31	1113010150	Mumbai Natural History Society	State	22051848	0.00	1.00	0.01	10.00
32	1113010151	Numismatic Society	State	22051839	0.00	0.01	0.01	5.00
33	1113010152	Other festivals	State	22051605	98.13	178.00	178.00	455.00
34	1113010153	Other grants-in-aid	State	22051875	0.00	0.01	0.01	50.00
35	1113010154	Raja Kelkar Museum, Pune	State	22051884	64.00	64.00	64.00	64.00
36	1113010155	Digitization of marathi text drama	State	22053152	2.00	3.00	3.00	3.00
37	1113010156	Marathi, Hindi, Musical, Children, Sanskrit and Differently Abled State Drama Competition	State	22051492	252.52	725.00	725.00	1001.45
38	1113010258	Programs on the occasion of 75th year of Independence	State	22053733	0.00	84444.00	84444.00	50000.00
39	1113010259	Raigad Fort and Area Development Tourism Plan	State	22053742	0.00	1000.00	1000.00	5000.00
		Sub Sector Total:			2151.91	88622.19	88621.20	73651.67
		Sector Total:			2151.91	88622.19	88621.20	73651.67
		State Scheme Excl CSS-TBJ			17227.35	108544.00	108543.01	118600.00
		District Scheme Excl CSS-TBJ			0.00	43813.33	40460.84	45072.97
		Department Excl CSS-TBJ			17227.35	152357.33	149003.85	163672.97
		State Scheme Incl CSS-TBJ			17227.35	108544.00	108543.01	118600.00
		District Scheme Incl CSS-TBJ			0.00	43813.33	40460.84	45072.97
		Department incl CSS-TBJ			17227.35	152357.33	149003.85	163672.97

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Transport Sector: Transport Sub-Sector: Road Transport								
1	1107030001	Upgradation of infrastructure facilities for improving quality of driving test construction of artificial test track. (Scheme)	State	20410321	0.00	0.01	0.00	0.01
2	1107030002	Modernisation and computerisation of Border Check Post (Scheme)	State	20410312	272.66	95.43	95.43	100.00
3	1107030003	Computerisation of Office record (Motor vehicle and MACT) (Scheme)	State	20410297	532.00	799.54	799.54	1000.00
4	1107030004	Training of Officers And Staff of Motor Vehicle Department (Scheme)	State	20410341	528.34	2500.00	2500.00	1000.00
5	1107030005	Publicity And Education of Road Safety (Scheme)	State	20410288	83.99	17000.00	17000.00	15000.00
6	1107030006	Purchase of Equipments (Scheme)	State	20410332	0.00	0.01	0.00	5000.00
7	1107030013	Acquisition of Land for-Transport Offices.(Scheme)	State	40700113	0.00	0.01	0.00	0.01
8	1107030015	Transport major works (Scheme)	State	40590823	3132.35	12105.00	12105.00	7899.98
9	1107030019	Construction and other Facilities under Modernisation of Bus-Stands of MSRTC.(Scheme)	State	30550052	2988300.00	195300.00	202800.00	226000.00
10	1107030022	Incentives under Maharashtra Electric Vehicles Policy	State	20410573	0.00	2500.00	2500.00	10000.00
11	1107030023	Scheme for Special Assistance to State for Capital Investment Part II(Others 67)	CSS-TBJ	50550056	0.00	0.00	0.00	0.01
12	1607030007	Participation of state Government in Railway Project.(Scheme)	State	30010054	96556.00	94500.00	94500.00	90000.00
		Sub Sector Total:			3089405.34	324800.00	332299.97	356000.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Transport Sector: Transport Sub-Sector: Other Transport								
13	1107050002	Maharashtra Railway Infrastructure Development Company. (Scheme)	State	50020014	4450.00	5500.00	5500.00	5000.00
		Sub Sector Total:			4450.00	5500.00	5500.00	5000.00
		Sector Total:			3093855.34	330300.00	337799.97	361000.01
		State Scheme Excl CSS-TBJ			3093855.34	330300.00	337799.97	361000.00
		District Scheme Excl CSS-TBJ			4289.77	4225.00	4319.34	15003.85
		Department Excl CSS-TBJ			3098145.11	334525.00	342119.31	376003.85
		State Scheme Incl CSS-TBJ			3093855.34	330300.00	337799.97	361000.01
		District Scheme Incl CSS-TBJ			4289.77	4225.00	4319.34	15003.85
		Department incl CSS-TBJ			3098145.11	334525.00	342119.31	376003.86

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1104010016	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to MKVDC RoM) Medium & Minor	DFI	47011761	4350.94	0.00	0.00	0.00
2	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada - Medium & Minor	DFI	47011803	105.00	0.00	0.00	0.00
3	1104010021	Maharashtra Water Sector Improvement Project	EAP	2701B073	449.12	1000.00	1000.00	1000.00
4	1104010023	Works of Mechanical Organisation	State	47016696	3266.58	4273.75	4273.75	4181.80
			State	4701F555	0.00	-8447.93	-8447.93	-8412.88
			State	47018966	5291.30	7941.60	7941.60	9223.87
			State	47016883	467.07	543.06	543.06	564.90
			State	47016702	3916.84	5868.70	5868.70	4871.10
			State	47016865	4290.96	4883.00	4883.00	4720.65
			State	47017282	0.00	75.60	75.60	80.00
			State	47016687	4228.44	5614.17	5614.17	5465.45
			State	4701F573	0.00	-17315.00	-17315.00	-17225.00
			State	4701F582	0.00	-8663.05	-8663.05	-8573.10
			State	4701J363	26.46	37.99	37.99	37.99
			State	47017164	0.00	425.70	425.70	325.00
			State	4701C645	5.02	20.00	20.00	20.00
			State	4701H048	0.00	-823.43	-823.43	-742.74
			State	47017371	0.00	247.36	247.36	296.84
			State	47017146	56.81	210.00	210.00	210.00
			State	47017413	5.77	81.36	81.36	48.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	47016678	3501.73	4667.00	4667.00	4562.30
			State	4701J908	303.21	361.13	361.13	346.81
			State	4701J354	13.23	18.99	18.99	18.99
5	1104010024	Quality Control	State	47018975	124.86	333.56	333.56	179.40
6	1104010025	Hydrology Project Stage 2	State	4701I975	0.00	200.00	200.00	200.00
7	1104010027	Superintending Engineer, Quality Control Circle, Pune	State	47016767	2633.64	3962.06	3962.06	3451.60
			State	47017191	0.65	306.00	306.00	0.01
8	1104010028	Superintending Engineer, Quality Control Circle, Chhatrapati Sambhajinagar	State	4701I581	1216.30	2666.78	2666.78	2490.20
9	1104010030	Secretary, Water Resources	State	4701I017	0.00	1696.41	1696.41	5223.05
10	1104010034	Superintending Engineer, Thane Irrigation Circle ,Thane	State	47016551	300.25	730.25	730.25	442.20
11	1104010037	S.E., Quality Control Circle, Nagpur	State	4701J102	2501.14	4571.35	4571.35	3672.90
12	1104010048	TRAINING TO GOVERNMENT EMPLOYEES	State	34512951	7.36	450.00	450.00	250.00
13	1104010050	Share Capital Contribution to Irrigation Development Corporations for Creating shelf of projects	State	4701J481	0.00	2000.00	2000.00	100.00
14	1104010051	Share Capital Contribution to Irrigation Development Corporations for Land Acquisition and Rehabilitation	State	4701J499	30000.00	83000.00	83000.00	100000.00
15	1104010052	Punyashlok Ahilyabai Holkar Water User Association Awards	State	2701B485	0.00	45.00	45.00	60.00
16	1104010056	Aided Project of Dam Rehabilitation and Improvement Scheme 2 and3 Irrigation Project (EAP-DRIP) MEDIUM PROJECTS	State	2701C196	0.00	0.01	0.01	22.49
			State	2701C178	0.00	1305.00	1305.00	405.60
			State	2701C187	0.00	150.00	150.00	0.01
			State	2701C202	0.00	30.00	30.00	0.01
			State	2701C211	0.00	210.00	210.00	0.01
			State	2701C169	0.00	150.00	150.00	0.01
			State	2701C222	0.00	88.50	88.50	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			EAP	2701C122	0.00	0.01	0.01	52.49
			EAP	2701C142	0.00	490.00	490.00	0.01
			EAP	2701C098	0.00	350.00	350.00	0.01
			EAP	2701C151	0.00	206.50	206.50	0.01
			EAP	2701C131	0.00	70.00	70.00	0.01
			EAP	2701C113	0.00	350.00	350.00	0.01
			EAP	2701C104	0.00	3045.00	3045.00	946.40
17	1104010059	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Major and Medium)(Others 67)	CASP	4701J926	0.00	0.00	0.00	0.01
			CASP	4701J953	0.00	0.02	0.02	0.20
			CASP	4701J935	0.00	0.10	0.10	0.08
			CASP	4701J944	0.00	0.02	0.02	0.02
			CASP	47000051	0.00	0.06	0.06	0.60
			CASP	47000069	0.00	0.03	0.03	0.30
			CASP	47000022	0.00	0.03	0.03	0.06
			CASP	47000031	0.00	0.02	0.02	0.04
			CASP	47000042	0.00	0.06	0.06	0.06
			CASP	4701J962	0.00	0.01	0.01	0.10
18	1104010060	Lift Irrigation Scheme circle	State	4701J982	0.00	1066.52	1066.52	1118.59
19	1104010062	Dam Rehabilitation and Improvement Project (Major Projects)	State	27000145	0.00	0.00	0.00	600.00
			State	27000109	0.00	0.00	0.00	1164.60
			State	27000127	0.00	0.00	0.00	300.00
			State	27000083	0.00	0.00	0.00	450.00
			State	27000092	0.00	0.00	0.00	90.00
			State	27000118	0.00	0.00	0.00	0.01
			State	27000136	0.00	0.00	0.00	1500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			EAP	27000065	0.00	0.00	0.00	3500.00
			EAP	27000056	0.00	0.00	0.00	700.00
			EAP	27000011	0.00	0.00	0.00	1050.00
			EAP	27000038	0.00	0.00	0.00	2717.40
			EAP	27000047	0.00	0.00	0.00	0.01
			EAP	27000074	0.00	0.00	0.00	1400.00
			EAP	27000029	0.00	0.00	0.00	210.00
		Sub Sector Total:			67062.68	108493.30	108493.30	133318.52
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
20	1104020002	Share capital contribution to various irrigation development corporations (Extension and Improvement) Minor Irrigation Projects	State	47027443	8387.51	9800.00	9800.00	1600.00
			State	47027452	1501.95	5000.00	5000.00	4459.00
			State	47027461	0.00	500.00	500.00	900.00
			State	47027434	210.00	405.00	405.00	490.00
			State	47027472	0.00	1824.00	1824.00	1000.00
			State	47027481	555.10	1486.00	1486.00	1900.00
			State	47027499	154.76	1000.00	1000.00	500.00
21	1104020003	Share Capital Contribution to MKVDC - RoM - Minor	State	47024794	8546.34	12568.10	12568.10	5726.33
22	1104020004	Share Capital Contribution to MI Schemes in KIDC-Minor	State	47024909	17685.52	50468.81	50468.81	58348.90
23	1104020005	Share Capital Contribution to TIDC - Minor	State	47024927	4752.05	7554.12	7554.12	15468.05
24	1104020006	Share Capital Contribution to GMIDC Marathwada -Minor	State	47024992	3061.06	25835.00	25835.00	40729.18
25	1104020007	Share Capital Contribution to VIDC Minor	State	47025101	16154.99	21090.42	21090.42	70740.39
26	1104020021	Share Capital Contribution to MI in MKVDC (Marathwada)	State	47027621	12221.11	12878.48	12878.48	15469.59
27	1104020022	Share Capital Contributu in to MI in GMIDC (ROM)	State	47027632	2207.60	3469.03	3469.03	9451.40

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1104020030	Share Capital Contribution on Account of NABARD to GMIDC (ROM) - Major & Minor	State	4701J274	4900.00	0.00	0.00	0.00
29	1104020039	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Minor)(Others 67)	CASP	4702A402	0.00	0.02	0.02	0.02
30	1104020040	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021 (Minor Projects)	State	27029685	0.00	0.00	0.00	0.01
			State	27029729	0.00	0.00	0.00	100.00
			State	27029738	0.00	0.00	0.00	100.00
			State	27029676	0.00	0.00	0.00	199.99
			State	27029711	0.00	0.00	0.00	50.00
			State	27029694	0.00	0.00	0.00	100.00
			State	27029702	0.00	0.00	0.00	100.00
31	1604020001	Baliraja Jalsanjivani Yojna (Minor)(Others 67)	State	4702A126	24093.45	37613.25	37613.25	12746.74
			State	4702A144	5178.22	10863.75	10863.75	14630.94
			CASP	4702A182	13010.25	12537.75	12537.75	17653.26
			CASP	4702A206	2023.36	3621.25	3621.25	900.91
		Sub Sector Total:			124643.27	218514.98	218514.98	273364.71
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Flood Control								
32	1104060002	Flood Control Works	State	47110218	511.53	1500.00	1500.00	1500.00
			State	47110236	39.85	1019.00	1019.00	3000.00
			State	47112847	90.00	7000.00	7000.00	3000.00
			State	47110209	4899.30	8413.00	8413.00	9000.00
33	1104060022	Suprintending Engineer and Administrator, Irrigation Research and Development, Pune	State	27016576	180.67	316.17	316.17	450.00
34	1104060023	Share Capital Contribution to Vidarbha Irrigation Development Corporation for Flood Control	State	47112883	1750.00	2068.00	2068.00	4500.00
		Sub Sector Total:			7471.35	20316.17	20316.17	21450.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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 Irrigation								
35	1104010061	4700 Capital Outlay on Major Irrigation	State	47000087	0.00	2400.00	2400.00	1900.00
			State	47000102	0.00	49051.99	49051.99	209511.09
			State	47000131	0.00	39349.97	39349.97	55599.70
			State	47000096	0.00	114300.08	114300.08	181730.79
			State	47000111	0.00	35700.01	35700.01	36450.57
			State	47000122	0.00	119825.54	119825.54	124237.40
			State	47000149	0.00	7400.00	7400.00	5950.00
36	1104010063	Share Capital Contribution to various Irrigation Development Corporation(Extension and Improvement) Major Projects	State	47000274	0.00	9000.00	9000.00	10000.00
			State	47000283	0.00	50.00	50.00	25.00
			State	47000247	0.00	3000.00	3000.00	5500.00
			State	47000265	0.00	2200.00	2200.00	4000.00
			State	47000256	0.00	2576.00	2576.00	2000.00
			State	47000229	0.00	10.00	10.00	10.00
			State	47000238	0.00	4950.24	4950.24	15890.99
37	1104010064	NABARD (03) Share Capital Contribution to various Irrigation Development Corporation (National Bank for Agricultural and Rural Development) Major Projects	State	47000167	0.00	6000.00	6000.00	11750.00
			State	47000202	0.00	10000.00	10000.00	0.00
38	1104010065	PMKSY (AIBP) (Central and State Share) Major Projects (Others 67)	State	47000327	0.00	43313.41	43313.41	9615.27
			State	47000345	0.00	162518.10	162518.10	52997.30
			State	47000363	0.00	5720.08	5720.08	6646.58
			State	47000381	0.00	10645.04	10645.04	1000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	47000425	0.00	7402.87	7402.87	5953.00
			CASP	47000416	0.00	597.13	597.13	597.00
			CASP	47000354	0.00	1779.92	1779.92	2026.78
			CASP	47000336	0.00	22482.00	22482.00	15545.70
			CASP	47000318	0.00	12186.59	12186.59	4202.45
			CASP	47000372	0.00	5354.96	5354.96	5300.00
39	1104010066	BJSY (Central and State Share) Major Projects(Others 67)	State	47000461	0.00	14250.00	14250.00	4994.00
			State	47000481	0.00	73875.00	73875.00	32360.00
			State	47000505	0.00	20250.00	20250.00	22650.00
			CASP	47000452	0.00	4750.00	4750.00	7907.50
			CASP	47000472	0.00	24625.00	24625.00	10787.00
			CASP	47000499	0.00	6750.00	6750.00	7550.00
40	1104070001	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021(Major Projects)	State	27000154	0.00	0.00	0.00	499.99
			State	27000163	0.00	0.00	0.00	0.01
			State	27000172	0.00	0.00	0.00	200.00
			State	27000192	0.00	0.00	0.00	50.00
			State	27000207	0.00	0.00	0.00	300.00
			State	27000216	0.00	0.00	0.00	300.00
			State	27000181	0.00	0.00	0.00	200.00
		Sub Sector Total:			0.00	822313.93	822313.93	856238.12
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Medium Irrigation								
41	1104010005	Share Capital Contribution to various Irrigation Development Corporations (Extension and Improvement)	State	4701J131	7.00	0.00	0.00	0.00
			State	4701J149	1063.48	2880.00	2880.00	5200.00
			State	4701J158	8800.00	6000.00	6000.00	6500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	4701J176	0.00	0.00	0.00	25.00
			State	4701J194	2016.31	400.00	400.00	1000.00
			State	4701J185	1365.72	5900.00	5900.00	8000.00
			State	4701J167	1240.70	625.32	625.32	2000.01
42	1104010006	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation-RoM-Medium	State	4701H629	89313.35	24803.00	24803.00	28703.00
43	1104010007	Share Capital Contribution to Vidarbha Irrigation Development Corporation - Medium	State	4701H665	76444.97	102054.90	102054.90	97240.94
44	1104010008	Share Capital Contribution to Konkan Irrigation Development Corporation-Medium	State	4701H754	13038.57	20722.53	20722.53	29700.00
45	1104010009	Share Capital Contribution to Tapi Irrigation Development Corporation-Medium	State	4701H763	28266.19	7650.00	7650.00	11373.02
46	1104010010	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation-RoM-Medium	State	4701H899	25795.48	7699.99	7699.99	8099.90
47	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC - Medium & Minor	DFI	4701I779	7427.00	13100.00	13100.00	24738.00
48	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC - Medium & Minor	DFI	4701I797	1680.00	640.00	640.00	718.50
49	1104010042	Share Capital Contribution to MKVDC for Marathwada Region-Medium	State	4701J229	3486.00	2500.00	2500.00	1600.00
50	1104010043	Share Capital Contribution to GMIDC for Marathwada Region Medium	State	4701J238	90420.66	22049.98	22049.98	30799.80
51	1104010054	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna (Accelerated Irrigation Benefit Programme)(State Share) Medium Projects	State	4701J686	9000.00	0.00	0.00	0.00
			State	4701J695	7453.00	0.00	0.00	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			State	4701J677	36097.29	24007.16	24007.16	13841.83
			State	4701J659	13390.00	2274.22	2274.22	0.00
			State	4701J668	102295.09	0.00	0.00	0.00
52	1104010055	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojana (Accelerated Irrigation Benefit Programme) (Central Share) Medium Projects(Others 67)	CASP	4701J748	0.00	492.84	492.84	1071.59
			CASP	4701J721	1079.80	225.78	225.78	0.00
			CASP	4701J766	1643.30	0.00	0.00	0.00
			CASP	4701J739	12351.38	0.00	0.00	0.00
53	1104080001	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021 (Medium Projects)	State	2701C249	0.00	0.00	0.00	299.99
			State	2701C267	0.00	0.00	0.00	100.00
			State	2701C276	0.00	0.00	0.00	100.00
			State	2701C285	0.00	0.00	0.00	100.00
			State	2701C311	0.00	0.00	0.00	50.00
			State	2701C294	0.00	0.00	0.00	150.00
			State	2701C258	0.00	0.00	0.00	0.01
54	1604010016	Baliraja Jalsanjivani Yojna (Medium)(Others 67)	State	4701J819	75464.00	5625.00	5625.00	2562.02
			State	4701J793	11550.00	0.00	0.00	0.00
			State	4701J801	76779.08	8100.00	8100.00	4386.00
			CASP	4701J864	25575.00	2700.00	2700.00	2316.00
			CASP	4701J855	5500.00	0.00	0.00	0.00
			CASP	4701J873	8450.00	1875.00	1875.00	2710.99
		Sub Sector Total:			736993.37	262325.72	262325.72	283386.60
		Sector Total:			936170.67	1431964.10	1431964.10	1567757.95

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Resources Sector: Energy Sub-Sector: Hydel Energy Development								
55	1105020001	Koyna Hydro Electric Project, Stage IV	State	48012299	228.66	572.00	572.00	327.27
			State	48012305	0.00	-108.11	-108.11	-108.11
			State	48012314	0.00	-3.00	-3.00	-3.00
			State	48012762	0.56	5.00	5.00	3.00
			State	48013929	350.86	576.48	576.48	605.30
			State	48013831	0.00	3.00	3.00	7.50
			State	48012412	846.30	1298.80	1298.80	1380.94
56	1105020002	Ghatghar pumped storage scheme	State	28015721	386.71	594.24	594.24	569.18
			State	48013778	0.00	410.00	410.00	561.00
57	1105020004	Sardar Sarovar Project	State	48013742	2137.92	6336.36	6336.36	5202.85
			State	28015732	130.58	191.16	191.16	172.73
			State	48013956	462.07	817.12	817.12	817.49
			State	48014112	0.00	-55.00	-55.00	-55.00
			State	48013858	0.21	15.00	15.00	5.00
			State	48014121	0.00	-10.00	-10.00	-10.00
			State	48010957	288.40	0.07	0.07	0.00
58	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	State	28015741	169.79	211.20	211.20	296.62
			State	48013384	0.00	1.00	1.00	2816.00
			State	48013787	0.00	1.00	1.00	26.00
59	1105020013	Kal Hydro Electric Project (1 x 15 MW)	State	28015759	288.19	378.82	378.82	398.23
			State	48012782	1.17	8.20	8.20	8.20
			State	48013419	0.00	1.00	1.00	4000.00
			State	48013796	0.00	1.00	1.00	21.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
60	1105020014	Koyna Dam Foot Power House (Left Bank)	State	28015768	619.60	762.93	762.93	924.27
			State	48013947	29.91	109.94	109.94	158.81
			State	48012305	0.00	-146.31	-146.31	-146.31
			State	48012314	0.00	-7.00	-7.00	-7.00
			State	48012332	0.37	1.50	1.50	1.50
			State	48013455	0.00	128.00	128.00	128.00
			State	48013867	0.00	19.00	19.00	27.00
			State	48012851	0.00	-34.00	-34.00	0.00
			State	48013446	0.00	1000.00	1000.00	1000.00
61	1105020015	Sardar Sarovar Project (Gujarat Share)	State	48013769	840.00	7584.50	7584.50	1679.43
62	1105020017	Survey & Investigation	State	28012591	0.00	10.00	10.00	10.00
			State	28010443	73.78	108.31	108.31	109.07
			State	28011815	0.00	15.37	15.37	16.00
			State	28012571	400.60	624.75	624.75	697.26
63	1105020019	Wan Hydro Electric Project (1 x 1.5 MW)	State	48013689	0.00	0.01	0.01	0.01
64	1105020023	Veer Hydro Electric Project	State	48014032	0.00	1.00	1.00	1.00
65	1105020027	Tillari Hydro Electric Project Stage - 2	State	48013822	16.17	576.65	576.65	358.75
66	1105020028	Sahastrakund hydro-electric(multipurpose)project	State	48013802	0.00	0.01	0.01	0.01
		Sub Sector Total:			7271.85	22000.00	22000.00	22000.00
		Sector Total:			7271.85	22000.00	22000.00	22000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Resources Sector: General Services Sub-Sector: e-Governance								
67	1112040041	e-Governance Project in Water Resources	State	34512719	1063.88	3635.90	3635.90	3442.05
		Sub Sector Total:			1063.88	3635.90	3635.90	3442.05
		Sector Total:			1063.88	3635.90	3635.90	3442.05
		State Scheme Excl CSS-TBJ			944506.40	1457600.00	1457600.00	1593200.00
		District Scheme Excl CSS-TBJ			4696.58	7282.04	7212.05	8523.51
		Department Excl CSS-TBJ			949202.98	1464882.04	1464812.05	1601723.51
		State Scheme Incl CSS-TBJ			944506.40	1457600.00	1457600.00	1593200.00
		District Scheme Incl CSS-TBJ			4696.58	7282.04	7212.05	8523.51
		Department incl CSS-TBJ			949202.98	1464882.04	1464812.05	1601723.51

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Share Capital Contribution on Account of Pradhan Mantri Krishi Sinchai Yojana (Command Area Development Authority) (State & Central Share)(Others 67)	CASP	4701J597	344.80	0.00	0.00	0.00
			CASP	4701J603	4016.24	0.00	0.00	0.00
			CASP	4701J632	1476.69	0.00	0.00	0.00
			CASP	4701J561	634.03	0.00	0.00	0.00
			CASP	4701J552	11867.60	0.00	0.00	0.00
			CASP	4701J579	526.68	0.00	0.00	0.00
			CASP	4701J621	526.68	0.00	0.00	0.00
			CASP	4701J588	1342.57	0.00	0.00	0.00
			CASP	4701J541	2015.90	0.00	0.00	0.00
		Sub Sector Total:			22751.19	0.00	0.00	0.00
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	4701I643	0.00	0.01	0.01	0.01
			State	4701I616	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	4701J202	0.00	0.01	0.01	0.01
			State	4701J111	0.00	0.01	0.01	0.01
			State	4701I895	0.00	0.01	0.01	0.01
			State	47019122	0.00	0.01	0.01	0.01
			State	47019102	0.00	0.01	0.01	0.01
			State	4701H119	0.00	100.00	100.00	2100.82

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	4701J211	0.00	0.01	0.01	0.01
			CASP	4701I984	0.00	0.01	0.01	0.01
			CASP	4701I993	0.00	0.01	0.01	0.01
			CASP	4701J122	0.00	0.01	0.01	0.01
3	1104040003	Non -CADA	State	27052366	0.00	19.00	19.00	50.00
			State	27052671	4.21	50.00	50.00	50.00
			State	27110911	18.99	50.00	50.00	50.00
			State	47110147	0.85	0.01	0.01	0.01
			State	34020014	0.53	24.10	24.10	32.00
			State	4701B041	527.23	1975.90	1975.90	2000.00
			State	47110138	0.08	0.01	0.01	0.01
			State	47112794	15.46	861.00	861.00	500.00
			State	47110129	0.04	0.01	0.01	0.01
			State	47110111	2.79	0.01	0.01	0.01
			State	27012661	11.02	20.00	20.00	50.00
4	1104040004	4705-Capital Outlay on Command Area Development(Others 67)	State	47050062	0.00	10218.00	10218.00	8736.10
			State	47050044	0.00	2603.00	2603.00	3944.60
			State	47050082	0.00	500.00	500.00	497.70
			State	47050106	0.00	2535.00	2535.00	2835.60
			State	47050142	0.00	1253.00	1253.00	1719.40
			CASP	47050053	0.00	10218.00	10218.00	8593.90
			CASP	47050133	0.00	1147.00	1147.00	2206.60
			CASP	47050071	0.00	500.00	500.00	502.30

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CASP	47050091	0.00	2535.00	2535.00	2815.40
			CASP	47050035	0.00	2397.00	2397.00	4015.40
		Sub Sector Total:			581.20	37006.18	37006.18	40700.00
		Sector Total:			23332.39	37006.18	37006.18	40700.00
Department :Command Area Development Authority Sector: Other Programmes Sub-Sector: Other Programmes								
5	1113010206	Jalasksharta and Jaljagruti Programme	State	2701C089	15.22	593.82	593.82	400.00
		Sub Sector Total:			15.22	593.82	593.82	400.00
		Sector Total:			15.22	593.82	593.82	400.00
		State Scheme Excl CSS-TBJ			23347.61	37600.00	37600.00	41100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			23347.61	37600.00	37600.00	41100.00
		State Scheme Incl CSS-TBJ			23347.61	37600.00	37600.00	41100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			23347.61	37600.00	37600.00	41100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Electrification of Agricultural Pumps in Vidarbha and Marathwada	State	28015516	10574.00	70000.00	70000.00	0.00
2	1105010042	Grant for installation of Solar Power Agricultural Pumps (State Share)	State	28100902	7637.30	33990.59	24004.79	25000.00
3	1105010051	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Power Generation Company Ltd.)	State	48014086	9114.00	53800.00	53800.00	70000.00
4	1105010052	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Distribution Company Ltd.)	State	48014095	34941.00	100000.00	150000.00	150000.00
5	1105010053	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Transmission Company Ltd.)	State	48014101	0.00	9826.00	9826.00	0.01
6	1105010054	Concession In Energy Tariff to Agriculture Consumers. (General)	State	28015572	580810.00	516767.00	633214.00	568500.00
7	1105010055	Concession In Energy Tariff to Power loom Consumers (General) (Scheme)	State	28015581	205028.00	70000.00	162600.00	80000.00
8	1105010056	Concession In Energy Tariff to Textile Consumers (General) (Scheme)	State	28015599	97185.00	30000.00	81267.00	35000.00
9	1105010057	Concession In Energy Tariff to Industrial Consumers (General) (Scheme)	State	28015605	338796.00	120000.00	120000.00	120000.00
10	1105010058	Grant-in-aid to Maharashtra State Electricity Distribution Company Limited	State	28012624	0.00	50000.00	50000.00	55000.00
11	1105010059	Interest free loan from the Central Government to the States under special assistance scheme for capital investment (Central share 100%)(Others 67)	CSS-TBJ	68010718	0.00	150000.00	150000.00	100000.00
		Sub Sector Total:			1284085.30	1204383.59	1504711.79	1203500.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development								
12	1105030001	Maharashtra Energy Development Agency (Scheme)	State	28100034	2384.84	6726.39	2941.25	4499.98
13	1105030002	Expenditure met from Maharashtra Energy Development Fund (Scheme)	State	28100123	2861.11	30000.00	26787.35	84900.00
14	1105030022	Loan to Maharashtra State Energy Generation Company For Solar Project aided by K.F.W.German Bank (Scheme)	EAP	68010665	6180.00	0.01	1288.00	0.01
15	1105030039	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	EAP	68010709	1946.00	0.01	0.00	0.00
		Sub Sector Total:			13371.95	36726.41	31016.60	89399.99
		Sector Total:			1297457.25	1241110.00	1535728.39	1292900.00
Department :Energy Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
16	1112010033	Incentive for formation of Charging system under Electric Vehicle Policy	State	28015703	209.00	790.00	790.00	500.00
		Sub Sector Total:			209.00	790.00	790.00	500.00
		Sector Total:			209.00	790.00	790.00	500.00
		State Scheme Excl CSS-TBJ			1297666.25	1091900.00	1386518.39	1193400.00
		District Scheme Excl CSS-TBJ			66601.93	72262.23	72262.23	99485.64
		Department Excl CSS-TBJ			1364268.18	1164162.23	1458780.62	1292885.64
		State Scheme Incl CSS-TBJ			1297666.25	1241900.00	1536518.39	1293400.00
		District Scheme Incl CSS-TBJ			66601.93	72262.23	72262.23	99485.64
		Department incl CSS-TBJ			1364268.18	1314162.23	1608780.62	1392885.64

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	60.00	60.00	100.00
2	1106010006	Development of Handicraft	State	28510567	0.00	210.00	210.00	100.00
3	1106010009	Participation in Industrial Exhibition & Trade Fairs	State	28510398	300.00	500.00	500.00	446.00
4	1106010013	Honey Centre	State	28515326	63.00	1600.00	1600.00	1000.00
5	1106010045	Construction of Udyog Bhavan at District Level	State	48511324	0.00	100.00	100.00	3000.00
6	1106010056	Creation and Development of Industrial Infrastructure	State	48750025	7252.00	15000.00	15000.00	10000.00
7	1106010072	Training to Government Employees under Industry Department (Director of Industries, Mining	State	28520514	52.78	100.00	100.00	100.00
8	1106010073	Maharashtra State Industrial Cluster Development Programme (MSICDP)	State	28516378	6375.32	10000.00	10000.00	12000.00
9	1106010084	Tree Plantation and Conservation under Sustainable Development Goals (Industry)	State	2406A472	0.00	0.01	0.00	0.00
10	1106010085	Chief Minister Employment Generation Programme (CMEGP)	State	28516645	24249.46	50100.00	50100.00	23654.00
11	1106010087	Coir Industries Development	State	28516636	0.00	350.00	350.00	275.00
			State	48511389	0.00	150.00	150.00	25.00
12	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	State	28515291	70.00	209.99	209.99	200.00
13	1112040004	Computerisation of Directorate of Industries	State	28515353	105.99	200.00	200.00	200.00
14	5106011284	Aid to Cluster Projects for Common Facilities	State	28515406	404.93	2000.00	2000.00	2000.00
		Sub Sector Total:			38873.48	80580.00	80579.99	53100.00
Department :Industry Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries								
15	1106020028	Develop Maitri Cell into Single Window	State	2852A022	977.23	4820.00	4820.00	5000.00
16	1106020030	Establishment of State Apex Institute M-Hub as well as incentive schemes provided under M-Hub	State	48750052	0.00	0.00	500.00	15000.00
			State	2852A069	0.00	0.00	500.00	1000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	1112050003	Purchase of Machinery for Government Presses	State	40580081	3183.62	8000.00	8000.00	8000.00
		Sub Sector Total:			4160.85	12820.00	13820.00	29000.00
Department :Industry Sector: Industry & Minerals Sub-Sector: Infrastructure facility for Central/Pvt. Sector U/T								
18	1106030003	Interest free loans from Central Government to State Government under PM Gatishakti Infrastructure Projects(Others 67)	CSS-TBJ	68750011	0.00	100.00	0.00	0.01
19	1106030004	Export Oriented Infrastructure Development Programme	State	2852A078	0.00	0.00	0.00	10000.00
		Sub Sector Total:			0.00	100.00	0.00	10000.01
		Sector Total:			43034.33	93500.00	94399.99	92100.01
Department :Industry Sector: Other Programmes Sub-Sector: Other Programmes								
20	1113010274	Special Incentive for Exportable Units	State	2852A087	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 CSS-TBJ			43034.33	93400.00	94399.99	102100.00
		District Scheme Excl CSS-TBJ			867.35	942.82	971.12	956.30
		Department Excl CSS-TBJ			43901.68	94342.82	95371.11	103056.30
		State Scheme Incl CSS-TBJ			43034.33	93500.00	94399.99	102100.01
		District Scheme Incl CSS-TBJ			867.35	942.82	971.12	956.30
		Department incl CSS-TBJ			43901.68	94442.82	95371.11	103056.31

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	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
Department :Labour Sector: General Economic Services Sub-Sector: Government Training Programme								
2	1110070004	Training to Government Employees (Industries,Energy and Labour Department)	State	34512891	20.45	47.00	47.00	25.00
		Sub Sector Total:			20.45	47.00	47.00	25.00
		Sector Total:			20.45	47.00	47.00	25.00
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	500.00	0.00	0.01
4	1111130006	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorgnised Labour)	State	22301377	0.00	0.01	0.00	0.01
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	0.01
6	1111130023	Rastriya Swasthya Vima yojana	State	22305022	0.00	75.00	75.00	75.00
7	1111130039	Strenghtening of Industrial Courts	State	22301312	38.00	463.00	463.00	500.00
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 Effective Implementation of Safety and Health	State	22305793	17.88	500.00	487.03	500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1111130043	Strengthening of Labour Commissionerate and effective Implemntation of Labour Laws	State	22305819	4405.65	7608.97	7608.97	12574.96
11	1111130045	Strenghtening of Maharashtra Institute of Labour Studies	State	22305801	114.81	200.00	200.00	100.00
12	1111130046	Grant-in-aid for Domestic Workers Welfare Board	State	22305345	0.00	5000.00	5000.00	2500.00
13	1111130048	Strenthening of Labour Courts	State	22301321	51.85	366.00	366.00	250.00
14	1111130051	Prevention and Regulation of Child Labour Act 1986	State	22305828	9.28	375.00	375.00	375.00
15	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act (Scheme)	State	22305784	60.87	365.00	365.00	100.00
16	1111130056	Eradication of child Labour	State	22301401	2.86	15.00	15.00	15.00
		Sub Sector Total:			4701.20	15472.99	14960.01	16994.99
		Sector Total:			4701.20	15472.99	14960.01	16994.99
Department :Labour Sector: General Services Sub-Sector: e-Governance								
17	1112040061	e-Governance Project in Labour	State	34512728	2.46	80.00	80.00	80.00
		Sub Sector Total:			2.46	80.00	80.00	80.00
		Sector Total:			2.46	80.00	80.00	80.00
		State Scheme Excl CSS-TBJ			4724.11	15600.00	15087.01	17100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			4724.11	15600.00	15087.01	17100.00
		State Scheme Incl CSS-TBJ			4724.11	15600.00	15087.01	17100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			4724.11	15600.00	15087.01	17100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Establishment of Special. Courts for fast disposal of cases related to Women and Children under National Mission for safety of Women(Others 67)	CSS-TBJ	20140664	529.10	3750.00	3750.00	0.00
			State	20140673	353.11	2500.00	2500.00	1180.00
		Sub Sector Total:			882.21	6250.00	6250.00	1180.00
		Sector Total:			882.21	6250.00	6250.00	1180.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
2	1112010004	Construction of court Buldings(Umbrella 31)	CSS-TBJ	40591249	109.28	557.99	557.99	768.90
			CSS-TBJ	40591222	9934.95	50726.09	50726.09	69900.00
			CSS-TBJ	40591231	1380.96	7050.93	7050.93	9716.10
			State	40590692	238.94	371.99	371.99	512.60
			State	40590681	3019.36	4700.62	4700.62	6477.40
			State	40590672	21722.00	33817.39	33817.39	46600.00
3	1112010006	Construction of Residential Quarts for Judicial Officers and Staff(Umbrella 31)	CSS-TBJ	42160522	0.00	15000.00	15000.00	13200.00
			CSS-TBJ	42160549	0.00	165.00	165.00	145.20
			CSS-TBJ	42160531	0.00	2085.00	2085.00	1834.20
			State	42160306	575.16	1390.00	1390.00	1223.20
			State	42160291	4137.82	10000.00	10000.00	8800.00
			State	42160315	45.54	110.00	110.00	96.80
4	1112010007	Acquisition of land for Court Building and Residential Quarters of Judicial Officers and staff.	State	40590592	1132.49	2500.00	2500.00	2400.00
5	1112010008	Minor Works Financed from Discretionary Grants for Residencial Quarters.	State	22160349	532.28	800.00	800.00	1000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
6	1112010009	Minor Works Related to Court Buildings Finance From Descreptionary Grants .	State	20591432	867.13	1300.00	1300.00	1200.00
		Sub Sector Total:			43695.91	130575.01	130575.01	163874.40
Department :Law and Judiciary Sector: General Services Sub-Sector: Staff Training Programme								
7	1112020010	State Training Policy in Law & Judiciary Department	State	20525199	2.46	5.00	5.00	5.00
		Sub Sector Total:			2.46	5.00	5.00	5.00
Department :Law and Judiciary Sector: General Services Sub-Sector: e-Governance								
8	1112040046	e-Governance Project in Law and Judiciary	State	20525116	860.12	10500.00	10500.00	5000.00
		Sub Sector Total:			860.12	10500.00	10500.00	5000.00
Department :Law and Judiciary Sector: General Services Sub-Sector: Administration								
9	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts(Others 67)	CASP	20140468	647.59	1400.00	1400.00	1400.00
		Sub Sector Total:			647.59	1400.00	1400.00	1400.00
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	0.00	5.00	5.00	0.00
			State	20140708	0.00	0.00	0.00	5.00
		Sub Sector Total:			0.00	5.00	5.00	5.00
		Sector Total:			45206.08	142485.01	142485.01	170284.40
		State Scheme Excl CSS-TBJ			34134.00	69400.00	69400.00	75900.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			34134.00	69400.00	69400.00	75900.00

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SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		State Scheme Incl CSS-TBJ			46088.29	148735.01	148735.01	171464.40
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			46088.29	148735.01	148735.01	171464.40

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	30.50	40.00	40.00	44.00
2	1111140046	Permanent Liability Home, Birsi	State	22352896	5.43	2.00	2.50	2.50
		Sub Sector Total:			35.93	42.00	42.50	46.50
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Nutrition								
3	1111150021	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(Umbrella 54)	CSS-TBJ	22361829	0.00	28.38	28.38	0.03
			State	22361838	0.00	18.92	18.92	0.02
4	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala)(Umbrella 54)	CSS-TBJ	22361802	1728.00	1778.10	1778.10	1701.50
			State	22361811	1728.00	1778.10	1778.10	1701.50
5	1111150039	Adarsh Anganwadi Project	State	22362128	7567.19	9000.01	9000.00	9000.00
6	1111150041	Integrated Child Development Service Scheme (General Expenses)(Others 67)	CSS-TBJ	22361909	46996.50	33943.26	53113.20	33300.00
			State	22361918	31329.25	22628.84	35408.80	22200.00
7	1111150042	Integrated Child Development Service Scheme (Diet Expenses)(Others 67)	CSS-TBJ	22361927	103419.81	77500.00	83854.00	75000.00
			State	22361936	103419.81	77500.00	83854.00	75000.00
8	1111150043	Anganwadi Services(Additional State Share 100 %)	State	22361945	70808.43	43841.92	107964.22	78343.75
9	1111150044	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additionl State Share 100 Percent)	State	22361954	3782.38	4000.00	4000.00	4300.00
10	1111150045	Integrated Child Development Service Scheme (LIC Primium) (Additionl State Share 100%)	State	22361963	0.00	4000.00	6000.00	3000.00

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	1111150046	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)(Others 67)	CSS-TBJ	22361972	6130.29	5011.86	5011.86	4200.00
			State	22361981	4086.85	3341.24	3341.24	2800.00
12	1111150048	Grants to implementing agencies for Construction of Anganwadi Building (Additional State Share 100)	State	22362208	0.00	6236.11	6236.10	1000.00
13	1111150051	Village Child Development Centers	State	22361992	2650.00	1788.02	1788.00	2000.00
		Sub Sector Total:			383646.51	292394.76	403174.92	313546.80
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Women and Children								
14	1111170002	Directorate of women and child welfare.	State	22352591	0.00	143.40	436.85	100.00
15	1111170005	Non institutional service for Destitute Children	State	22351147	2299.15	5200.00	5200.00	5200.00
16	1111170011	Mahila Aarthik Vikas Mahamandal.(Women Empowerment)	State	22351316	0.00	0.02	0.00	0.02
17	1111170017	Counseling Centres for Women	State	22353177	379.83	600.00	600.00	414.00
18	1111170026	Major Works, Government institutions constructed for women	State	42350251	0.00	317.39	317.39	219.00
			State	42350262	0.00	44.12	44.12	30.44
			State	42350271	0.00	3.49	3.49	2.41
19	1111170030	Grant-in-aid to Zilla Parishad under section 187 of Maharashtra Zilla Parishad and Panchayat Samities act 1961 for Abolition of dowry system	State	22351381	4.69	16.20	16.20	11.18
20	1111170045	Major Construction Works	State	42350206	0.00	1435.51	1435.51	2543.42
			State	42350224	0.00	15.79	15.79	27.98
			State	42350215	0.00	199.54	199.54	353.54
21	1111170048	Awareness, Publicity, Training and Evaluation	State	2235A901	121.00	500.00	700.00	1100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
22	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	State	2235A732	0.00	100.00	100.00	345.00
23	1111170051	Mission Vatsalya(Umbrella 55)	CSS-TBJ	2235C027	824.01	4898.57	10887.40	6443.41
			CSS-TBJ	2235C009	1485.21	4123.36	10718.79	4699.30
			CSS-TBJ	2235C412	0.00	1054.98	0.00	0.00
			CSS-TBJ	2235D408	0.00	0.00	6243.84	7500.00
			CSS-TBJ	2235D426	0.00	0.00	22.22	300.00
			CSS-TBJ	2235D444	0.00	0.00	50.40	120.00
			State	2235C018	966.04	2748.92	7191.71	2162.44
			State	2235C421	0.00	703.32	0.00	0.00
			State	2235D435	0.00	0.00	14.81	200.00
			State	2235D453	0.00	0.00	33.60	80.00
			State	2235D417	0.00	0.00	4162.56	5000.00
			State	2235C036	549.34	3266.45	7267.81	4296.41
24	1111170055	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations(Umbrella 52)	CASP	42360011	0.00	3700.00	3700.00	500.00
25	1111170067	Peedit Mahila and Balak Manodhairya Yojana	State	2235B183	1500.00	1800.00	2800.00	2118.22
26	1111170074	Organisation of Chacha Nehru Childrens Festival for the children	State	2235B325	171.70	495.20	495.20	495.20
27	1111170077	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)(Others 67)	CSS-TBJ	2235B497	0.00	1800.01	1080.00	1080.00
28	1111170078	Mazhi Kanya Bhagyashree Yojana .	State	2235B933	1178.10	1700.01	680.01	200.00
29	1111170079	Grant in Aid to Voluntery agencies for Bal Sangopan Yojana.	State	2235B906	7268.86	5484.00	23098.80	10146.33
30	1111170080	Establishment of Sakhi Centre for Quick Assistance to Women Affected by Violence (One Stop Crisis Centre)(Others 67)	CSS-TBJ	2235B998	0.00	0.04	2176.94	2176.95

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
31	1111170081	Construction of Sakhi Centre for Quick Assistance to Women Affected by violence CSS 100% Centre Share(Others 67)	CSS-TBJ	42350351	0.00	0.01	0.00	0.00
			CSS-TBJ	42350342	0.00	0.02	0.00	0.00
			CSS-TBJ	42350369	0.00	0.01	0.00	0.00
32	1111170082	Swadhar Greh Yojana(Others 67)	CSS-TBJ	2235C081	9.37	0.08	0.08	0.08
			State	2235C092	0.00	0.08	0.08	0.08
33	1111170083	Ujjawala Yojana(Others 67)	CSS-TBJ	2235B971	0.91	1756.53	1756.53	1756.53
			State	2235B989	0.00	1171.00	1171.00	1171.00
34	1111170084	Assistant to Voluntary Agencies for running shelter Home	State	22351281	86.02	218.24	218.24	12.59
35	1111170085	Establishment of Women multipurpose community centers	State	22352949	2.27	5.51	5.51	3.80
36	1111170086	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Grants to Mahila Mandal.	State	22352134	7.89	20.71	20.71	14.29
37	1111170087	Punyashlok Ahilyadevi Holakar Puraskar Award	State	22352448	38.53	50.00	50.00	34.50
38	1111170088	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Scheme for Rehabilitation of Devdasis.	State	22351853	0.00	9.12	9.12	6.29
39	1111170090	Providing Drinking Water Facilities in Anganwadi(Others 67)	CSS-TBJ	22362021	240.00	240.06	1389.34	327.82
			State	22362039	160.00	160.04	926.22	218.56
40	1111170091	Construction of Toilet in Anganwadi(Others 67)	CSS-TBJ	22362048	43.42	864.06	2123.28	2024.79
			State	22362057	28.94	576.04	1415.52	1349.86
41	1111170092	National Creche Scheme(Others 67)	CSS-TBJ	22362101	0.00	21.80	99.00	396.00
			State	22362119	0.00	11.90	66.00	264.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
42	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries(Others 67)	CSS-TBJ	22362066	0.00	0.06	0.00	0.03
			State	22362075	0.00	0.04	0.00	0.02
43	1111170094	National Nutrition Mission(Others 67)	CSS-TBJ	22362084	10728.40	34324.32	34324.00	9900.00
			State	22362093	2682.09	8581.08	15397.81	6600.00
44	1111170095	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services(Others 67)	CSS-TBJ	22362001	154.49	479.70	479.70	0.03
			State	22362012	103.00	319.80	319.80	0.02
45	1111170096	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Womens Enterprise Development Project (State Share)	State	2235C439	1869.00	3400.00	3400.00	2900.00
46	1111170097	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project	EAP	2235C341	5360.00	10000.00	10000.00	7099.98
47	1111170099	Grants to implementing agencies for Construction of Anganwadi Building(Others 67)	CSS-TBJ	22362182	1941.65	3480.06	3480.00	1720.47
			State	22362191	1294.43	2320.04	2320.00	1146.98
48	1111170101	Baby Care Kit Scheme	State	2235C223	8000.00	17000.00	12000.00	12000.00
49	1111170104	Juvenile Justice Fund Scheme	State	2235C466	0.00	700.00	700.00	300.00
50	1111170106	Scheme for Financial assistance to orphan children during COVID-19 period.	State	2235C501	235.00	100.00	100.00	20.00
51	1111170108	Toll free "181 Womens Helpline"to provide urgent information and assistance to distressed women in the state (Central Share - 100%)(Others 67)	CSS-TBJ	2235D382	0.00	0.00	75.60	75.60
52	1111170109	Shakti Sadan(Others 67)	CSS-TBJ	2235D471	0.00	0.00	0.00	1320.00
			State	2235D482	0.00	0.00	0.00	880.00
53	1111170110	Hub for Empowerment of Women(Others 67)	CSS-TBJ	2235D491	0.00	0.00	340.44	696.00
			State	2235D506	0.00	0.00	226.96	464.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
54	1111170111	Lek Ladaki	State	2235D524	0.00	0.00	12500.00	10000.00
55	1111170112	Child Helpline (Mission Vatsalya)(Others 67)	CSS-TBJ	2235D462	0.00	0.00	1662.47	2024.00
56	1111170113	SAKHI NIVAS(Others 67)	CSS-TBJ	2235C537	0.00	0.00	0.00	300.00
			State	2235C546	0.00	0.00	0.00	200.00
		Sub Sector Total:			49733.34	126160.63	196270.39	123092.57
		Sector Total:			433415.78	418597.39	599487.81	436685.87
Department :Women and Child Development Sector: General Services Sub-Sector: e-Governance								
57	1112040051	Implementation of EGovernance Project.	State	22510875	347.00	500.00	500.00	700.00
		Sub Sector Total:			347.00	500.00	500.00	700.00
Department :Women and Child Development Sector: General Services Sub-Sector: Administration								
58	1112060038	Anganwadi Services (General Expenses)(Others 67)	CSS-TBJ	22362137	4604.64	1978.34	1636.84	0.00
			State	22362146	14013.27	5935.03	4912.34	0.00
59	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	13974.67	15747.79	35878.32	30375.29

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
60	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)	CSS-TBJ	22362155	12701.76	4938.35	4240.06	0.00
			State	22362164	33523.10	14815.06	12722.18	0.00
		Sub Sector Total:			78817.44	43414.57	59389.74	30375.29
		Sector Total:			79164.44	43914.57	59889.74	31075.29
Department :Women and Child Development Sector: Other Programmes Sub-Sector: Other Programmes								
61	1113010088	Training to Government employee.	State	22511031	0.00	10.00	2.00	1.38
		Sub Sector Total:			0.00	10.00	2.00	1.38
		Sector Total:			0.00	10.00	2.00	1.38
		State Scheme Excl CSS-TBJ			321571.76	284300.00	432807.08	310700.00
		District Scheme Excl CSS-TBJ			32931.75	44132.13	44953.32	50614.88
		Department Excl CSS-TBJ			354503.51	328432.13	477760.40	361314.88
		State Scheme Incl CSS-TBJ			512580.22	462521.96	659379.55	467762.54
		District Scheme Incl CSS-TBJ			32931.75	44132.13	44953.32	50614.88
		Department incl CSS-TBJ			545511.97	506654.09	704332.87	518377.42

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Medical Education and Drug 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	3478.26	10000.00	10000.00	8500.00
			State	42102761	483.48	1390.00	1390.00	1390.00
			State	42102779	38.26	110.00	110.00	110.00
		Sub Sector Total:			4000.00	11500.00	11500.00	10000.00
		Sector Total:			4000.00	11500.00	11500.00	10000.00
Department :Medical Education and Drug Sector: Social & Community Services Sub-Sector: Medical Education								
2	1111050027	Construction Works of Directorate of Medical Education & Research	State	42101772	16.68	20.85	20.85	23.98
			State	42101781	1.32	1.65	1.65	1.90
			State	42101736	120.00	150.00	150.00	146.63
3	1111050042	Discretionary Grant for Minor Works Under Directorate of Medical Education	State	22100048	172.23	300.00	300.00	350.00
4	1111050043	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State	22104375	0.00	5000.00	5000.00	1.00
5	1111050053	Discretionary Grant for Minor Works Under Directorate of Ayurved .	State	22100066	70.07	163.69	163.69	150.00
6	1111050056	Strengthening & Upgradation of Haffkine Institute	State	22101572	770.70	5000.00	1756.00	2500.00
7	1111050058	Strengthening and upgration of M.I.M.H.	State	22103432	1.97	8.00	8.00	8.00
8	1111050059	Discretionary Grant for Minor Works of M.I.M.H.	State	22103548	9.00	20.00	20.00	20.00
9	1111050060	Implementation of Health and Academic Management and Information System in Medical Colleges and attached Hospitals.	State	2210D962	583.84	10000.00	10000.00	10000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1111050122	Opening of new government Medical colleges at Baramati, Satara, Mumbai, Alibaug and Nandurbar	State	2210E902	3475.95	5620.78	5620.78	6807.17
			State	2210E911	844.79	3650.76	3650.76	5859.83
			State	2210E929	0.00	0.11	0.11	0.01
			State	2210E938	828.61	3133.75	3133.75	4194.97
			State	2210E947	1533.67	4074.28	4074.28	5639.74
11	1111050123	Construction Works of Governemtn Ayurvedic Colleges	State	42100097	57.47	137.30	137.30	91.30
			State	42100079	5224.76	12482.00	12482.00	7055.00
			State	42100088	726.24	1735.00	1735.00	1153.70
12	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	State	42101718	127.95	478.65	478.65	2494.67
13	1111050125	Construction Works of Government Medical Colleges / Hospitals	State	42100041	19609.11	26086.95	26086.95	43700.63
			State	42100052	2617.25	3626.09	3626.09	7146.34
			State	42100061	207.12	286.96	286.96	565.54
14	1111050126	Construction Works of Dental Colleges	State	42101754	69.15	166.80	166.80	160.01
			State	42101745	497.49	1200.00	1200.00	978.48
			State	42101763	5.47	13.20	13.20	12.66
15	1111050127	Establishment of New sickle cell center and upgradation of existing sickle cell center	State	2210E016	89.50	100.00	100.00	486.45
16	1111050129	Strengthening and up-gradation of Government Dental Colleges	State	42101727	366.46	1000.00	1000.00	988.43
17	1111050130	Strengthening & Upgradation of Government Medical Colleges / Hospitals	State	42101629	16323.35	30000.00	30000.00	73959.42
18	1111050134	Training of Government Employees	State	22510946	0.00	2.00	2.00	5.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	1111050141	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp. Chhatrapati Sambhajinagar (Others 67)	CSS-TBJ	42102581	1450.50	0.03	0.03	0.02
			State	42102592	792.43	0.02	0.02	0.01
20	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	22800.00	82085.88	82085.88	60000.00
21	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	699.24	750.00	750.00	750.00
22	1111050147	To make capital grant (Viability Gap Fund) available for the project to be implemented on Public Private Partnership (PPP) basis to create new facilities and upgrade the already existed facilities in the sector of medical education and health care.	State	99999999	0.00	10000.00	0.00	0.01
23	1111050149	Upgradation of Existing State Government / Central Government Medical College to increase MBBS seats in the country(Others 67)	CSS-TBJ	42103659	0.00	6000.00	6000.00	0.02
			State	42103668	0.00	4000.00	4000.00	0.02
24	1111050152	Loan of Asian Development Bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Capital)	State	42103686	0.00	0.00	0.00	0.02
			EAP	42103677	0.00	0.00	0.00	0.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	1111050153	Loan of Asian Development bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Revenue)	State	2210K032	0.00	0.00	0.00	0.01
			EAP	2210K023	0.00	0.00	0.00	0.01
26	1111050154	Interest Free Loan From Central Government to States under Special Assistance Scheme for Capital Investment(Others 67)	CSS-TBJ	42103695	0.00	0.00	0.00	0.01
		Sub Sector Total:			80092.32	217294.75	204050.75	235251.01
Department :Medical Education and Drug Sector: Social & Community Services Sub-Sector: Higher Education								
27	1111180046	60 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan(Others 67)	CSS-TBJ	42102438	0.00	0.00	0.00	0.04
			State	42102124	0.00	0.00	0.00	0.03
		Sub Sector Total:			0.00	0.00	0.00	0.07
		Sector Total:			80092.32	217294.75	204050.75	235251.08
Department :Medical Education and Drug Sector: General Services Sub-Sector: e-Governance								
28	1112040043	e-Governance Project in Medical Education	State	22510839	0.00	2000.00	300.00	500.00
		Sub Sector Total:			0.00	2000.00	300.00	500.00
		Sector Total:			0.00	2000.00	300.00	500.00
Department :Medical Education and Drug Sector: Other Programmes Sub-Sector: Other Programmes								
29	1113010162	Kasturbha Health Society Sevagram, Wardha, Nagpur	State	2210G411	5109.88	5501.73	5501.73	5948.51
30	1113010163	Kishanlal Jalan Dharmarth aurivedik aushadalaya Malad, Mumbai	State	22101912	6.30	3.50	3.50	0.45

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
31	1113010188	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondia(Others 67)	CSS-TBJ	42102545	10431.00	0.02	0.02	0.01
			CSS-TBJ	42102536	0.00	0.03	0.03	0.01
			State	42102518	0.00	0.01	0.01	0.01
			State	42102527	0.00	0.01	0.01	0.01
			State	42102509	2269.50	0.01	0.01	0.01
32	1113010253	Establishment of New medical Colleges Attached with Existing District / Referral Hospitals - Phase -III, Nandurbar (State Share 40 %) (Scheme)(Others 67)	CSS-TBJ	42102948	15000.00	0.03	0.03	0.02
			State	42102939	3340.00	0.02	0.02	0.02
		Sub Sector Total:			36156.68	5505.36	5505.36	5949.05
		Sector Total:			36156.68	5505.36	5505.36	5949.05
		State Scheme Excl CSS-TBJ			93367.50	230300.00	215356.00	251700.00
		District Scheme Excl CSS-TBJ			21117.07	25296.98	25721.97	39598.31
		Department Excl CSS-TBJ			114484.57	255596.98	241077.97	291298.31
		State Scheme Incl CSS-TBJ			120249.00	236300.11	221356.11	251700.13
		District Scheme Incl CSS-TBJ			21117.07	25296.98	25721.97	39598.31
		Department incl CSS-TBJ			141366.07	261597.09	247078.08	291298.44

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: Special Area Development Sub-Sector: Wardha Plan								
1	1103010001	Sewagram Development Plan	State	45150861	1161.81	5017.83	5017.83	4000.00
		Sub Sector Total:			1161.81	5017.83	5017.83	4000.00
Department :Planning Sector: Special Area Development Sub-Sector: Development of Hilly Area								
2	1103020002	Special Programme for Development of Hilly Area	State	45510011	16555.45	19000.00	19000.00	25500.00
		Sub Sector Total:			16555.45	19000.00	19000.00	25500.00
Department :Planning Sector: Special Area Development Sub-Sector: Removal of Regional Disparities								
3	1103060002	Special Action Plan for Naxalite	State	34510654	1199.00	5000.00	5000.00	2000.00
		Sub Sector Total:			1199.00	5000.00	5000.00	2000.00
		Sector Total:			18916.26	29017.83	29017.83	31500.00
Department :Planning Sector: Science, Technology & Environment Sub-Sector: Remote Sensing Applications								
4	1109030002	Financial Assistance to Remote Sensing Application Centre, Nagpur	State	34250013	7809.98	15000.00	15000.00	3800.00
		Sub Sector Total:			7809.98	15000.00	15000.00	3800.00
		Sector Total:			7809.98	15000.00	15000.00	3800.00
Department :Planning Sector: General Economic Services Sub-Sector: Survey & Statistics								
5	1110010001	Modernisation of Electronic Data Processing Equipments in The DES	State	34540385	547.85	938.00	671.75	1227.92
6	1110010002	Strengthening of Directorate of Economics and Statistics	State	34540447	27.16	796.30	137.97	793.12
7	1110010004	Establishment of New District Statistics Office (Scheme)	State	34540465	178.60	435.00	145.96	361.46
8	1110010006	Implementation of State Strategic Statistical Plan	State	34540483	23.04	57.60	61.15	91.54

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1110010021	Strengthening of Training Section in DES	State	34540518	37.00	168.00	104.99	160.01
10	1110010023	Evaluation of Schemes	State	34540527	6.87	208.41	11.40	62.51
11	1110010028	Collection of Housing and Building Construction Statistics(Others 67)	CSS-TBJ	34540581	47.88	0.00	0.00	0.00
		Sub Sector Total:			868.40	2603.31	1133.22	2696.56
Department :Planning Sector: General Economic Services Sub-Sector: Development of Pilgrim Centers								
12	1110040008	Swarajya Rakshak Dharmveer Chhatrapati Sambhaji Maharaj Place of Scarifice at mauje Tulapur, Tal. Haveli and place of Samadhi Smarak at Vadhu (Bu.) Tal. Shirur, Dist. Pune Development Plan	State	34523048	0.00	2000.00	2000.00	2000.00
			State	54520202	0.00	8000.00	8000.00	8000.00
13	1610040003	Improvement of Civic Infrastructure- Dehu,Alandi Shrines	State	34522711	36.53	63.50	63.50	68.80
			State	54520104	3027.14	9936.50	3324.21	1931.20
14	1610040005	Improvement of Civic Infrastructure-Sant Tukdoji Maharaj Birth Place	State	34522722	32.03	52.86	52.86	56.86
			State	54520113	0.00	193.14	40.00	183.28
15	1610040007	Shegaon Development Programme	State	34522731	18.46	83.00	83.00	118.00
			State	54520131	0.00	0.00	0.00	882.00
		Sub Sector Total:			3114.16	20329.00	13563.57	13240.14
Department :Planning Sector: General Economic Services Sub-Sector: Tourism Development								
16	1110060011	Tourism Development Programme for Sri Kshetra Koudhinyapur Tal. Tiwasa, Dist. Amaravati	State	54520142	0.00	50.00	50.00	50.00
17	1110060012	Shri Sant Gadgebaba Nirvanbhumi, Valgoan, Tal. Dist.- Amaravati Tourism Place Development Programme	State	54520122	0.00	122.00	122.00	122.00
			State	34522883	0.00	10.00	10.00	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
18	1110060033	Lonar Sarovar Development Plan	State	34523021	0.00	1000.00	0.00	95.00
			State	54520187	0.00	4000.00	4000.00	3905.00
19	1113010084	Shri Kshetra Bhimashankar Tirthkshetra Dist.Pune Development Programme	State	54520151	1016.43	3457.35	1413.84	1000.00
		Sub Sector Total:			1016.43	8639.35	5595.84	5172.00
Department :Planning Sector: General Economic Services Sub-Sector: Development of Reg. Rural Banks								
20	1110080002	Share Capital to Regional Rural Banks	State	54650019	8531.20	3683.00	3683.00	2000.00
		Sub Sector Total:			8531.20	3683.00	3683.00	2000.00
		Sector Total:			13530.19	35254.66	23975.63	23108.70
Department :Planning Sector: Social & Community Services Sub-Sector: Urban Development								
21	1111100043	Grant in Aid to Urban Local Bodies	State	36041009	100000.00	40000.00	40000.00	40000.00
			State	36041018	50000.00	110000.00	110000.00	110000.00
		Sub Sector Total:			150000.00	150000.00	150000.00	150000.00
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
22	1111123230	Annasaheb Patil Economically Backward Class Development Corporation Ltd.	State	4250A072	18353.84	30000.00	30000.00	40000.00
		Sub Sector Total:			18353.84	30000.00	30000.00	40000.00
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
23	1111140011	Improve The Index of Human Development 20531231	State	20531231	67862.42	50000.00	50000.00	81569.00
24	1111140043	Advertising, Publicity & Co-ordination of Banking Schemes of Central & State Government	State	3451A001	0.00	60.02	60.00	40.02
		Sub Sector Total:			67862.42	50060.02	50060.00	81609.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
25	1111160019	Sindhuratna Samruddha Yojana 3451A091	State	3451A091	1375.61	3500.00	3500.00	7000.00
			State	45150914	400.00	1500.00	1500.00	3000.00
		Sub Sector Total:			1775.61	5000.00	5000.00	10000.00
Department :Planning Sector: Social & Community Services Sub-Sector: Local Area Development								
26	1111200002	MLA/MLCs Local Development Programme	State	45150012	154858.06	260000.00	260000.00	220000.00
		Sub Sector Total:			154858.06	260000.00	260000.00	220000.00
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi								
27	1111140068	Chhatrapati Shahu Maharaj Research, Training and Human Development Institution(SARATHI)	State	2225F521	13083.48	30000.00	30000.00	40000.00
		Sub Sector Total:			13083.48	30000.00	30000.00	40000.00
		Sector Total:			405933.41	525060.02	525060.00	541609.02
Department :Planning Sector: General Services Sub-Sector: e-Governance								
28	1112040047	e-Governance Project in Planning	State	34512773	62.11	1003.00	1003.00	1000.00
		Sub Sector Total:			62.11	1003.00	1003.00	1000.00
Department :Planning Sector: General Services Sub-Sector: Administration								
29	1112060001	District Planning Committee(Programme) 34510402	State	34510402	288.75	1251.00	1251.00	2000.00
30	1112060003	Strengthening of Planning Dept. - Renovation	State	34510502	40.12	166.46	166.46	425.01
31	1112060041	Lumsum	State	99999999	0.00	200000.00	0.00	250000.00
		Sub Sector Total:			328.87	201417.46	1417.46	252425.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning Sector: General Services Sub-Sector: General Administration								
32	1112071376	Maharashtra Institution for Transformation-MITRA	State	3451A126	44.08	2000.00	1491.00	2854.37
		Sub Sector Total:			44.08	2000.00	1491.00	2854.37
		Sector Total:			435.06	204420.46	3911.46	256279.38
Department :Planning Sector: Other Programmes Sub-Sector: Other Programmes								
33	1113010086	Training to Govt. Employees	State	34512924	0.13	28.00	3.00	2.00
34	1113010095	Tajbag Development Plan, Nagpur	State	54520071	700.00	708.00	708.00	708.00
35	1113010119	Chief Ministers Fellowship Program	State	34540592	0.00	987.00	932.00	992.00
36	1113010209	Shrikshetra Grushneshwar Verul Taluka Khultabad District Chhatrapati Sambhajinagar Development Programme	State	54520169	1161.81	2750.00	2750.00	1000.00
37	1113010212	Shri kshetra Ganpatipule Tirthkhestra Development Programme Taluka and District Ratnagiri	State	54520178	0.00	4729.00	1430.91	1000.00
38	1113010234	Development Programmes in the areas of Statutory Development Boards (Scheme)	State	25152619	0.00	0.03	0.00	0.03
39	1113010256	shri kshetra jejuri gad tirthkshetra vikas arakhada	State	54520196	0.00	4000.00	2000.00	5000.00
			State	34523039	0.00	1000.00	0.00	0.00
40	1113010257	Ashtavinayak Ganapati Mandirancha Jirnoddhar karane vikaas aaraakhada	State	88888888	0.00	5000.00	0.00	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
41	1113010272	Pilgrimage And Tourism Destination Development Plan	State	54520211	0.00	0.00	0.00	54399.81
			State	34523066	0.00	0.00	0.00	0.06
		Sub Sector Total:			1861.94	19202.03	7823.91	63101.90
		Sector Total:			1861.94	19202.03	7823.91	63101.90
		State Scheme Excl CSS-TBJ			448438.96	827955.00	604788.83	919399.00
		District Scheme Excl CSS-TBJ			187651.87	99195.96	135088.69	112929.88
		Department Excl CSS-TBJ			636090.83	927150.96	739877.52	1032328.88
		State Scheme Incl CSS-TBJ			448486.84	827955.00	604788.83	919399.00
		District Scheme Incl CSS-TBJ			187651.87	99195.96	135088.69	112929.88
		Department incl CSS-TBJ			636138.71	927150.96	739877.52	1032328.88

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.00	1000.00	1000.00	500.00
2	1101010021	Farm Ponds Under EGS	State	25052892	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	1000.01	1000.01	500.01
Department :Planning - Employment Guarantee Schemes Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
3	1101020006	Horticulture Programme under EGS	State	25050773	600.00	1000.00	1000.00	500.00
		Sub Sector Total:			600.00	1000.00	1000.00	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	99.90	1000.00	1000.00	0.01
5	1101030040	Digging of wells	State	2505A049	5000.00	6000.00	6000.00	4000.00
		Sub Sector Total:			5099.90	7000.00	7000.00	4000.01
		Sector Total:			5699.90	9000.01	9000.01	5000.02
Department :Planning - Employment Guarantee Schemes Sector: Rural Development Sub-Sector: Rural Employment								
6	1102050004	MG National Rural Employment Guarantee Scheme(Umbrella 34)	CSS-TBJ	25052972	0.00	180000.01	180000.01	240000.01
			CSS-TBJ	25052981	0.00	38000.01	38000.01	50000.01
			State	25052954	18468.78	42500.01	42500.01	42500.01
			State	25052963	28500.00	20000.00	20000.00	20000.00
		Sub Sector Total:			46968.78	280500.03	280500.03	352500.03

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Planning - Employment Guarantee Schemes Sector: Rural Development Sub-Sector: EGS								
7	1102060001	Grant for Social Audit Process Scheme/Voted(Others 67)	CSS-TBJ	2505A156	0.00	2500.00	2500.00	2500.00
8	1102060002	Grant For Cluster Facilitation Project (CFP) (Central Share 100%)(Others 67)	CSS-TBJ	2505A165	0.00	0.00	0.00	2000.00
9	1102060003	Grant for Project Unnati (Central Share 100%)(Others 67)	CSS-TBJ	2505A174	0.00	0.00	0.00	2000.00
		Sub Sector Total:			0.00	2500.00	2500.00	6500.00
Department :Planning - Employment Guarantee Schemes Sector: Rural Development Sub-Sector: Employment Guarantee								
10	1102110002	Employment Guarantee Scheme	State	25050022	17405.36	41499.98	41499.98	60999.96
			State	25050381	6956.27	8000.00	8000.00	12000.01
		Sub Sector Total:			24361.63	49499.98	49499.98	72999.97
		Sector Total:			71330.41	332500.01	332500.01	432000.00
Department :Planning - Employment Guarantee Schemes Sector: Other Programmes Sub-Sector: Other Programmes								
11	1113010235	Palakmantri Shet/Panand Raste	State	2505A067	36729.71	80700.00	80700.00	80000.00
		Sub Sector Total:			36729.71	80700.00	80700.00	80000.00
		Sector Total:			36729.71	80700.00	80700.00	80000.00
		State Scheme Excl CSS-TBJ			113760.02	201700.00	201700.00	220500.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			113760.02	201700.00	201700.00	220500.00
		State Scheme Incl CSS-TBJ			113760.02	422200.02	422200.02	517000.02
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			113760.02	422200.02	422200.02	517000.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1111060002	Rehabilitation of Handicapped in the state	State	22104671	36.83	200.00	200.00	200.00
2	1111060003	Maharashtra Emergency Medical Services (108 - Ambulance Services)	State	22104689	34226.10	40000.00	40000.00	45410.00
			State	42101173	160.00	100.00	100.00	20.01
3	1111060005	National Filaria Control Programme(Others 67)	CSS-TBJ	22100914	0.00	100.00	0.00	100.00
			State	22105166	8.09	100.00	100.00	100.00
4	1111060007	B.C.G Vaccination and T.B. Control Programme(Umbrella 15)	CSS-TBJ	22100932	13736.16	15050.00	13736.15	16555.00
			State	22105175	600.00	600.00	599.99	1000.00
5	1111060009	Control of Epidemic Programme	State	22104286	867.80	2200.00	2200.00	2200.00
6	1111060011	Dr.Anandibai Joshi Gaurav Award.	State	22353186	14.87	75.00	75.00	5.00
7	1111060012	Bureau of Health Publicity.	State	22101044	6.04	310.00	0.00	5000.00
			State	42101253	0.00	24.00	0.00	24.00
8	1111060013	Strengthening of Vital Statistical Bureau	State	22101091	0.00	80.00	0.00	80.00
			State	42101262	1.73	13.00	0.00	13.00
9	1111060015	National Malaria Eradication Programme(Umbrella 15)	CSS-TBJ	22100905	45.10	677.00	0.00	677.00
			State	22105157	481.97	600.00	600.00	600.00
10	1111060016	Non-teaching Government Hospitals and Dispensaries in Mofussil Areas.	State	42101101	3660.16	3000.01	3000.01	500.02
11	1111060017	Blood Transfusion Services	State	22104473	322.00	1800.00	8.00	500.00
12	1111060018	Incentive for Vasectomy Operation	State	22110597	14.76	40.00	40.00	40.10
13	1111060019	National Rural Health Mission(Umbrella 15)	CSS-TBJ	2210F157	152850.00	145447.96	145447.96	106954.34
			State	22105246	164674.69	81200.00	112319.53	70000.00
14	1111060021	District Training Teams.	State	22100511	2.05	5.49	5.49	5.49
15	1111060022	Establishment of Regional Referral Centres at all Revenue Divisions Head Quarters.	State	42101128	1049.99	1500.00	1500.00	300.01

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
16	1111060024	Savitribai Phule Kanya Kalyan Yojana	State	22352386	0.48	1.60	1.60	0.02
17	1111060025	Directorate of Health Services, Mumbai.	State	22100119	0.00	0.01	0.01	0.01
18	1111060026	Central Mental Hospitals	State	42101119	11.84	78.00	78.00	19.76
19	1111060027	Goiter Control Programme (National Iodine Deficiencies Diseases Control Programme)(Others 67)	CSS-TBJ	22100872	55.67	73.20	73.20	76.65
20	1111060028	Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors(Umbrella 16)	CSS-TBJ	22110111	1594.20	2607.72	2607.72	2890.83
21	1111060029	Family Welfare Cell in Secretariat(Umbrella 16)	CSS-TBJ	22510187	372.75	534.83	534.83	631.21
22	1111060032	State Family Welfare Bureau(Umbrella 16)	CSS-TBJ	22110031	923.89	2043.25	2043.25	1769.18
23	1111060033	National Leprosy Control Programme(Others 67)	CSS-TBJ	22100941	539.50	1035.66	1035.66	1154.64
24	1111060034	Establishment of Central Public Health Laboratories(Umbrella 15)	CSS-TBJ	22101008	68.83	380.16	380.16	403.63
25	1111060035	City Family Welfare Bureau(Umbrella 16)	CSS-TBJ	22110069	0.00	0.01	0.01	0.01
26	1111060036	Reproductive & Child Health programme.(Umbrella 16)	CSS-TBJ	22110541	20426.31	24560.79	24560.79	25005.81
27	1111060037	Regional Family Welfare Training Centre.(Umbrella 16)	CSS-TBJ	22110102	639.85	917.14	917.14	930.96
28	1111060038	District Family Welfare Bureau.(Umbrella 16)	CSS-TBJ	22110051	3944.66	6080.67	6080.67	6660.32
29	1111060039	Teaching of Family Welfare in Medical Colleges.(Umbrella 16)	CSS-TBJ	22110122	26.12	41.31	41.31	46.93
30	1111060040	Experimental Projects- Multi Purpose Workers Scheme(Umbrella 16)	CSS-TBJ	22110131	321.10	523.43	523.43	553.85
31	1111060041	Health Sub-Centres(Umbrella 16)	CSS-TBJ	22110149	73454.59	96377.13	96377.13	99630.87
32	1111060042	Urban Family Welfare Centre.(Umbrella 16)	CSS-TBJ	22110176	1541.15	2114.18	2114.18	2228.89
33	1111060043	Grants for Urban Family Welfare Centres run by Local Bodies and Other Agencies(Umbrella 16)	CSS-TBJ	22110185	0.00	0.01	0.01	0.01
34	1111060044	Immunisation of infant and pre school children against Diphtheria and Titanus and expectant mothers against Titanus(Umbrella 16)	CSS-TBJ	22110194	10925.34	9505.07	9505.07	13638.38
35	1111060046	Maintenance of Beds - Grant-in-aid to Local Bodies and Voluntary Organisations(Umbrella 16)	CSS-TBJ	22110283	0.00	22.01	22.01	22.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
36	1111060047	Conventional Contraceptives(Umbrella 16)	CSS-TBJ	22110292	510.48	1025.17	1025.17	1025.17
37	1111060050	Non-Teaching Hospitals and Dispensaries in Mofussil Areas	State	22103047	420.00	600.00	600.00	600.00
38	1111060051	Grants for plan scheme under section 187 of the Maharashtra Zilla Parishads and Panchayat Samities Act,1961.	State	22103065	4911.03	4011.74	4011.74	4000.00
39	1111060053	Public Health. Major Works	State	42100141	1212.78	3478.26	3000.00	3500.00
			State	42100159	168.58	483.48	483.48	486.50
			State	42100168	13.34	38.26	38.26	38.50
40	1111060054	Joint Director of Health Service (Medical)Minor Works	State	22100057	189.39	500.00	500.00	500.00
41	1111060056	Major Works	State	42100014	8834.88	19565.22	13000.00	20000.00
			State	42100023	1095.55	2719.57	2719.57	2780.00
			State	42100032	86.70	215.22	215.22	220.00
42	1111060057	Major Works	State	42100391	2520.50	6086.96	6000.00	7000.00
			State	42100417	26.39	66.95	66.95	77.00
			State	42100408	333.45	846.09	846.09	973.00
43	1111060058	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	State	2210G897	0.00	4000.00	0.00	0.01
44	1111060077	Special Programme for Upgradation of Services and Equipments in District/ Sub-Districts/ Rural/ Women Hospitals(	State	2210E482	700.00	1000.00	1000.00	1000.00
45	1111060100	Rajiv Gandhi Jeevandai Aarogya Yojana	State	2210E188	0.00	0.01	0.00	0.01
46	1111060101	Online e-Services under e-Governance Programme	State	22510697	34.08	250.00	250.00	280.00
47	1111060191	National Programme for Control of Blindness (NPCB)(Others 67)	CSS-TBJ	2210F264	0.00	0.01	0.00	0.01
			State	2210F273	0.00	0.01	0.00	0.01
48	1111060192	National Mental Health Programme (NMHP)(Others 67)	CSS-TBJ	2210F282	0.00	0.01	0.00	0.01
			State	2210F291	0.00	0.01	0.00	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
49	1111060193	National Programme for Health Care of the Elderly (NPHCE)(Others 67)	CSS-TBJ	2210F308	0.00	0.01	0.00	0.01
			State	2210F317	0.00	0.01	0.00	0.01
50	1111060197	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)(Others 67)	CSS-TBJ	2210F382	0.00	0.01	0.00	0.01
			State	2210F391	0.00	0.01	0.00	0.01
51	1111060198	National Urban Health Mission(Others 67)	CSS-TBJ	2210F166	1376.00	0.01	0.00	0.01
			State	2210F175	917.33	0.01	0.00	0.01
52	1111060199	National AYUSH Mission(Others 67)	CSS-TBJ	2210G135	0.00	2578.82	2578.82	3785.27
			State	2210G144	0.00	1700.00	1700.00	1700.00
53	1111060208	Nursing Training Institutes in Mofussil areas(Others 67)	CSS-TBJ	2210G191	0.00	0.04	0.04	0.04
			State	2210G206	0.00	0.04	0.04	0.04
54	1111060224	Expanded Programme of Immunisation	State	22110363	209.87	413.38	413.38	270.06
55	1111060225	Expanded Programme of Immunisation	State	22110621	8201.82	8500.00	8500.00	9214.85
56	1111060230	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	State	22100683	173.80	500.00	500.00	500.00
57	1111060231	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	State	22100772	0.00	0.01	0.01	0.01
58	1111060232	Grants for rehabilitation of Cured Leprosy Patients	State	22100745	85.45	447.60	447.60	450.00
59	1111060233	Grants to Voluntary Organisations for Upgrading	State	22100736	0.00	0.01	0.01	0.01
60	1111060234	Holding Camps	State	22100164	1000.00	0.01	0.00	0.01
61	1111060235	Repairs to and Replacement of Instruments and Equipments of Non-Teaching Government Hospitals	State	22100155	27.96	50.00	50.00	50.00
62	1111060236	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	22110603	0.00	0.02	0.02	0.02
63	1111060238	Pradhan Mantri Matru Vandana Yojana(Others 67)	CSS-TBJ	22111501	0.00	0.00	13097.05	17605.66
			CSS-TBJ	22111397	0.00	0.01	0.01	0.01

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CSS-TBJ	22111412	0.00	1701.70	1701.70	0.01
			State	22111388	7320.41	7425.00	7425.00	8000.00
			State	22111403	0.00	0.01	0.01	0.01
			State	22111421	0.00	1074.99	1074.99	1128.74
64	1111060239	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	2210G449	24538.06	15000.00	32249.00	15300.00
65	1111060240	Compensation under Family Planning Operation (Scheme)	State	22111468	96.52	200.00	200.00	50.00
66	1111060241	Providing free spectacles to school students to correct impaired vision	State	2235C457	150.00	500.00	500.00	25.00
67	1111060243	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	2210H015	32370.72	30000.00	50777.00	32867.99
68	1111060244	Major Works (Loan from HUDCO)	State	42103229	109.89	382.61	382.61	484.00
			State	42103202	15999.10	34782.61	34782.61	44000.00
			State	42103211	1388.57	4834.78	4834.78	6116.00
69	1111060245	Major Works (Loan from HUDCO)	State	42103238	3212.91	6521.74	5671.89	7100.00
			State	42103247	286.11	906.52	906.52	987.00
			State	42103256	22.64	71.74	71.74	78.00
70	1111060246	Pradhanmantri Ayushman Bharat Health Infrastructure Mission(Others 67)	CSS-TBJ	2210H463	0.00	10706.96	10706.96	10268.89
			State	2210H472	0.00	4600.01	4600.01	4500.01
71	1111060247	Hindurhiday Samrat Balasaheb Thackeray Aapla Dawakhana	State	2210K041	0.00	0.00	0.00	10000.00
72	1111060248	Strengthening of Food Safety Eco Systems (State Share 40%)	State	2210K052	0.00	0.00	0.00	10.00
73	1111060249	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Urban)	State	2210K088	0.00	0.00	0.00	7395.75

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
74	1111060250	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Rural)	State	2210K097	0.00	0.00	0.00	0.01
		Sub Sector Total:			606148.93	617804.28	683756.59	630315.62
		Sector Total:			606148.93	617804.28	683756.59	630315.62
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes								
75	1113010180	Mahatma Jotiba Phule Jan Aaroyga Yojana	State	2210G251	88156.79	56400.00	154530.00	65000.00
		Sub Sector Total:			88156.79	56400.00	154530.00	65000.00
		Sector Total:			88156.79	56400.00	154530.00	65000.00
		State Scheme Excl CSS-TBJ			410954.02	350100.00	503176.16	382700.00
		District Scheme Excl CSS-TBJ			81570.99	133992.86	132442.83	156028.53
		Department Excl CSS-TBJ			492525.01	484092.86	635618.99	538728.53
		State Scheme Incl CSS-TBJ			694305.72	674204.28	838286.59	695315.62
		District Scheme Incl CSS-TBJ			81570.99	133992.86	132442.83	156028.53
		Department incl CSS-TBJ			775876.71	808197.14	970729.42	851344.15

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Government Residential Buildings	State	42160271	2402.68	2900.87	2900.87	2296.52
			State	42160282	190.14	229.56	229.56	181.74
			State	42160262	17285.50	20869.57	20869.57	16521.74
2	1112010013	Construction at Rajabhavan	State	40590645	3826.08	4695.65	4695.65	1739.13
			State	40590654	531.80	652.70	652.70	241.74
			State	40590663	42.09	51.65	51.65	19.13
3	1112010014	Construction of Treasury Buildings	State	40590852	42.06	608.70	608.70	260.87
			State	40590879	0.47	6.70	6.70	2.87
			State	40590861	5.85	84.60	84.60	36.26
4	1112010015	Inspection Bungalow, Rest Houses etc.	State	40590959	1294.31	2417.39	2417.39	2417.39
			State	40590968	102.43	191.31	191.31	191.30
			State	40590941	9311.62	17391.30	17391.30	17391.31
5	1112010017	Office Building	State	40590977	24755.91	43478.26	43478.26	66695.65
			State	40590986	3441.07	6043.48	6043.48	9270.70
			State	40590995	272.31	478.26	478.26	733.65
		Sub Sector Total:			63504.32	100100.00	100100.00	118000.00
		Sector Total:			63504.32	100100.00	100100.00	118000.00
Department :Public Works - Building Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010219	Construction of Chhatrapati Shivaji Maharaj Memorial in Arabian Sea	State	40593081	0.00	95.65	0.00	95.65
			State	40593063	0.00	8695.65	0.00	8695.65
			State	40593072	0.00	1208.70	0.00	1208.70

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	1113010254	Grant in aid to Maharashtra State Road Development Corporation for Restoration and Development of Spiritual places across State	State	40593143	546.00	15000.00	15000.00	8700.00
		Sub Sector Total:			546.00	25000.00	15000.00	18700.00
		Sector Total:			546.00	25000.00	15000.00	18700.00
		State Scheme Excl CSS-TBJ			64050.32	125100.00	115100.00	136700.00
		District Scheme Excl CSS-TBJ			33002.91	43606.89	42664.90	61658.87
		Department Excl CSS-TBJ			97053.23	168706.89	157764.90	198358.87
		State Scheme Incl CSS-TBJ			64050.32	125100.00	115100.00	136700.00
		District Scheme Incl CSS-TBJ			33002.91	43606.89	42664.90	61658.87
		Department incl CSS-TBJ			97053.23	168706.89	157764.90	198358.87

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Works - Roads (Excluding Public Undertakings) Sector: Irrigation & Flood Control Sub-Sector: Flood Control								
1	1104060024	Anti-Sea-Erosion Projects.	State	47113119	0.00	0.00	0.00	725.00
			State	47110011	4034.78	5217.39	5217.39	5217.00
			State	47110022	0.00	725.22	725.22	0.00
			State	47110192	0.00	57.39	57.39	0.00
			State	47113128	0.00	0.00	0.00	58.00
		Sub Sector Total:			4034.78	6000.00	6000.00	6000.00
		Sector Total:			4034.78	6000.00	6000.00	6000.00
Department :Public Works - Roads (Excluding Public Undertakings) Sector: Transport Sub-Sector: Roads & Bridges								
2	1107020002	State Highways	State	50540367	2238.04	2228.70	2228.70	2521.00
			State	30540069	700.00	2000.00	2000.00	2000.00
			State	50540349	203478.25	202608.70	202608.70	229130.00
			State	50540358	28280.74	28162.60	28162.60	31849.00
3	1107020006	Government share in the construction of Roads and Bridges due to privatization on Build, Operate and Transfer basis(Scheme)	State	30540819	111109.27	50000.00	50000.00	40000.00
4	1107020007	Works Executed through Loan assistance from National Bank for Agriculture and Rural Development.	DFI	50540752	95340.00	50000.00	50000.00	50000.00
5	1107020010	Computerization of office under Public Works Department	State	20592949	0.00	250.00	250.00	349.00
6	1107020012	Railway Safety Works Construction - State Level Scheme	State	30540238	60000.00	36000.00	36000.00	20000.00
7	1107020013	Afforestation	State	50540581	141149.81	10000.00	10000.00	313100.00
8	1107020014	Research & Development	State	30540532	54.81	200.00	200.00	200.00
9	1107020016	Machinery and Equipment	State	20592134	0.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1107020018	District and Other Roads	State	50540115	41783.41	61039.13	61039.13	68013.00
			State	50540106	300869.55	439130.44	439130.44	489304.00
			State	50540124	3306.60	4830.43	4830.43	5383.00
11	1107020032	Government Share in the construction of Roads and Bridges Projects of Hybrid Annuity Basis (Scheme)	State	50545242	405000.00	400000.00	400000.00	300000.00
12	1107020035	Construction of Roads and Bridges Project with Loan Assistance from Asian Development Bank	State	50545289	52000.00	65000.00	65000.00	65000.00
13	1107020038	Railway Share for Railway Safety Works	Others	30542867	26652.49	20000.00	20000.00	20000.00
14	1107020039	District and others Road - Bridges	State	50545369	0.00	34782.61	34784.00	56522.00
			State	50545378	0.00	4834.78	4832.00	7857.00
			State	50545387	0.00	382.61	384.00	621.00
15	1107020040	State Highways - Bridges	State	50545351	0.00	47.83	47.83	382.00
			State	50545331	0.00	4347.83	4347.83	34783.00
			State	50545342	0.00	604.34	604.34	4835.00
16	1107020042	Central Government Scheme for Special Assistance to States for Capital Expenditure(Others 67)	CSS-TBJ	50545402	0.00	0.01	0.01	0.00
17	1107020045	Share Capital Contribution to Maharashtra State Infrastructure Development Corporation (Scheme)	State	50545449	0.00	0.00	0.00	100000.00
		Sub Sector Total:			1471962.97	1416451.01	1416451.01	1841850.00
		Sector Total:			1471962.97	1416451.01	1416451.01	1841850.00

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SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Works - Roads (Excluding Public Undertakings) Sector: Other Programmes Sub-Sector: Other Programmes								
18	1113010207	Expenditure on Training	State	34512882	0.80	49.00	49.00	50.00
		Sub Sector Total:			0.80	49.00	49.00	50.00
		Sector Total:			0.80	49.00	49.00	50.00
		State Scheme Excl CSS-TBJ			1475998.55	1422500.00	1422500.00	1847900.00
		District Scheme Excl CSS-TBJ			8265.29	14040.56	10040.55	16914.76
		Department Excl CSS-TBJ			1484263.84	1436540.56	1432540.55	1864814.76
		State Scheme Incl CSS-TBJ			1475998.55	1422500.01	1422500.01	1847900.00
		District Scheme Incl CSS-TBJ			8265.29	14040.56	10040.55	16914.76
		Department incl CSS-TBJ			1484263.84	1436540.57	1432540.56	1864814.76

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	74413.62	101768.85	101768.85	60560.00
2	1101070002	Joint Forests Management Scheme(New Villages)	State	24061521	746.12	1500.00	1500.00	1000.00
3	1101070003	Providing SRP Units	State	24062179	0.00	0.01	0.01	0.01
4	1101070007	Construction of Forest Building	State	44060026	4200.00	10000.00	10000.00	25000.00
5	1101070008	Nature Conservation and wild Life Management (Wild Life and Nature Conservation Scheme).	State	24060775	4263.86	5800.00	5800.00	8000.00
6	1101070011	Training to Forest Staff	State	44150154	126.79	800.00	800.00	1010.91
7	1101070012	Survey Demarcation	State	44060053	5713.59	8000.00	8000.00	13809.00
8	1101070013	Settlement of Rights	State	24062241	4900.00	10000.00	10000.00	11500.00
9	1101070014	Preliminary Works of Proposed zoo at Gorewada	State	44063858	7000.00	10000.00	10000.00	17500.00
10	1101070016	Forest Research	State	44150011	62.27	250.00	250.00	1000.00
11	1101070027	Estt. of Wild Animals Infirmries.	State	24062232	7387.84	8800.00	8800.00	6000.00
12	1101070028	Protection Wall Under SGNP	State	44063849	75.06	180.00	180.00	2000.00
13	1101070032	Provision of Firearms to Forest Staff.	State	24062114	0.00	0.01	0.01	0.01
14	1101070035	Strenghtening of Mobile Squads.	State	24062161	0.00	400.00	400.00	1000.00
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	979.95	1000.00	1000.00	1100.00
17	1101070044	Integrated Forest Protection Scheme(Umbrella 12)	CSS-TBJ	24062043	115.21	1170.00	1170.00	1287.00
			State	24062375	76.80	780.00	780.00	858.00
18	1101070047	Project elephant(Umbrella 13)	CSS-TBJ	24062357	0.00	390.00	390.00	450.00
			State	2406A111	0.00	260.00	260.00	300.00
19	1101070048	Integrated development of wildlife habitat(Umbrella 13)	CSS-TBJ	24060784	0.00	2100.00	2100.00	2250.00
			State	24062384	233.59	1400.00	1400.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
20	1101070049	Conservation and management of wild life sanctuaries(Umbrella 13)	CSS-TBJ	24061243	373.71	7500.00	7500.00	4500.00
			State	2406A102	1645.65	5000.00	1000.00	3000.00
21	1101070052	Computerisation of Forest Department	State	24068669	1083.05	802.60	802.60	2109.00
22	1101070742	Establishment of Zoo at Goregaon	State	24068201	0.00	60.00	60.00	0.01
23	1101070751	National Afforestation Programme(Others 67)	CSS-TBJ	24068482	0.00	690.36	690.36	0.01
			State	2406A013	0.00	460.24	460.24	0.01
24	1101070752	Centrally sponsored Scheme National Bamboo Mission(Others 67)	CSS-TBJ	24068631	0.00	1350.00	1350.00	1422.00
			State	2406A004	0.00	900.00	900.00	948.00
25	1101070753	Students Harit Sena	State	2406A194	126.24	2000.00	2000.00	4000.00
26	1101070758	ESTABLISHMENT OF BAMBOO DEVELOPMENT BOARD	State	2406A185	712.19	1200.00	1200.00	1400.00
27	1101070760	Strengthening of State Biodiversity Board	State	24068696	1267.68	3300.00	3300.00	6000.00
28	1101070761	Bamboo research and Training center Chichpalli	State	44150192	1969.51	2500.00	2500.00	2000.00
29	1101070762	Green India Mission(Others 67)	CSS-TBJ	2406A149	0.00	173.40	173.40	0.01
			State	2406A158	0.00	115.60	115.60	0.01
30	1101070763	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	State	24068711	6381.44	10000.00	10000.00	20000.00
31	1101070764	Forest Academy of Development Administration and Management, Chandrapur	State	24151077	3725.15	8000.00	8000.00	4500.00
32	1101070765	Nagar Van Udyan Yojana	State	2406A202	0.00	0.01	0.01	0.01
33	1101070766	Agencies charges payable to the FDCM Ltd.	State	24060668	341.54	0.01	0.01	0.01
34	1101070767	Establishment of Maharashtra Eco Tourism Development Board	State	2406A096	111.02	500.00	500.00	1000.00
35	1101070768	Establishment of Maharashtra State Zoo Authority	State	2406A087	54.51	197.80	197.80	177.00
36	1101070769	Exploitation by Govt Agency (Apta)	State	24060461	0.00	0.01	0.01	0.01
37	1101070770	Exploitation by Govt Agency (Grass & other minor products)	State	24060514	2.33	25.00	25.00	200.00
38	1101070771	Exploitation by Govt. Agency (Charcoal)	State	24060481	314.34	500.00	500.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
39	1101070772	Payment of Adiwasi Khatedars S.T. (Regulations) Act, 1969	State	24060686	131.16	600.00	600.00	600.00
40	1101070773	Project Tiger(Others 67)	CSS-TBJ	2406A122	216.62	2500.00	2500.00	2700.00
			State	2406A131	423.15	2500.00	2500.00	2700.00
41	1101070774	Schemes financed from receipts from Forest Development Tax	State	44060171	440.98	700.00	700.00	700.00
42	1101070775	Van Mahotsav	State	24068551	1991.80	2500.00	2500.00	2750.00
43	1101070786	UNDP GCF Project Enhancing Climate Resilience of India's Coastal Communities	State	2406B272	0.00	1000.00	1000.00	824.00
		Sub Sector Total:			131606.77	219673.91	215673.91	218255.02
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Social Forestry								
44	1101080016	Monitoring,Evaluation and computerization	State	24068622	0.00	26.50	26.50	100.00
45	1101080017	Protection of Coastal Areas by Afforestation	State	24068604	23.10	45.96	45.96	51.00
46	1101080018	Dr. Babasaheb Ambedkar Strengthening & Modernistion of Govt. Nurseries	State	24068613	1990.01	3500.00	3500.00	3500.00
47	1101080020	Advertisement,Publicity & Training	State	24068589	1256.43	4000.00	4000.00	4400.00
		Sub Sector Total:			3269.54	7572.46	7572.46	8051.00
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research								
48	1101100006	Kundal Academy of development Adminstration and Management (Forest)	State	24151068	642.93	969.39	969.39	1003.00
		Sub Sector Total:			642.93	969.39	969.39	1003.00
		Sector Total:			135519.24	228215.76	224215.76	227309.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Forest Sector: General Economic Services Sub-Sector: Tourism Development								
49	1110060001	Eco-Tourism	State	24062295	9275.42	15570.00	15570.00	32500.00
		Sub Sector Total:			9275.42	15570.00	15570.00	32500.00
		Sector Total:			9275.42	15570.00	15570.00	32500.00
Department :Forest Sector: Other Programmes Sub-Sector: Other Programmes								
50	1113010181	Echo Task Force Batallian	State	2406A211	1184.39	1488.00	1488.00	3500.00
		Sub Sector Total:			1184.39	1488.00	1488.00	3500.00
		Sector Total:			1184.39	1488.00	1488.00	3500.00
		State Scheme Excl CSS-TBJ			145273.51	229400.00	225400.00	250700.00
		District Scheme Excl CSS-TBJ			93339.22	85641.25	85518.76	104024.64
		Department Excl CSS-TBJ			238612.73	315041.25	310918.76	354724.64
		State Scheme Incl CSS-TBJ			145979.05	245273.76	241273.76	263309.02
		District Scheme Incl CSS-TBJ			93339.22	85641.25	85518.76	104024.64
		Department incl CSS-TBJ			239318.27	330915.01	326792.52	367333.66

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	2796.14	5999.80	5999.80	9000.00
		Sub Sector Total:			2796.14	5999.80	5999.80	9000.00
		Sector Total:			2796.14	5999.80	5999.80	9000.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
2	1111120071	Extension of Gaothan Due to Population Growth	State	2235D604	0.00	0.00	0.00	500.00
		Sub Sector Total:			0.00	0.00	0.00	500.00
Department :Relief and Rehabilitation Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare								
3	1111130013	Rehabilitation of Bonded Labourers	State	22353408	7.50	0.00	0.00	0.00
4	1111130057	Central Sector Scheme for Rehabilitation of Bonded Labourer-2021(Others 67)	CASP	2235D562	0.00	0.00	507.50	500.00
		Sub Sector Total:			7.50	0.00	507.50	500.00
		Sector Total:			7.50	0.00	507.50	1000.00
Department :Relief and Rehabilitation Sector: General Services Sub-Sector: Disaster Management								
5	1112100001	Setting up and office of Maharashtra State Disaster Management Authority- Furnishing and equipping	State	22451761	2645.89	9399.98	9399.98	10000.00
6	1112100003	Cyclone Risk Mitigation Infrastructure(Others 67)	CSS-TBJ	22452621	102.00	200.00	200.00	500.00
			CSS-TBJ	22452597	0.00	400.17	400.17	6000.17
			CSS-TBJ	22452612	98.00	250.00	250.00	0.01
7	1112100005	Implementation of Sendai Framework About Disaster Risk Reduction(Others 67)	CSS-TBJ	22454114	2.00	39.36	39.36	39.36

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
8	1112100006	Strengthening of District Disaster Management Authority in Four Backward District(Others 67)	CSS-TBJ	22454105	19.37	33.60	33.60	33.60
9	1113010037	Konkan Disaster Mitigation Project	State	22454161	1675.06	40000.00	40000.00	40549.78
		Sub Sector Total:			4542.32	50323.11	50323.11	57122.92
		Sector Total:			4542.32	50323.11	50323.11	57122.92
Department :Relief and Rehabilitation Sector: Other Programmes Sub-Sector: Other Programmes								
10	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
11	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
12	1113010269	Cyclone Risk Mitigation Infrastructure 75 : 25(Others 67)	CSS-TBJ	22452603	4723.04	4500.20	4500.20	5250.20
			State	22452632	2610.88	1500.20	1500.20	1750.20
13	1613010252	Appointment of project Monitoring Unit and advisors for Implementing Disaster Mitigation Project	State	22454179	0.00	1500.00	1500.00	1500.00
		Sub Sector Total:			7333.92	7500.42	7500.42	8500.42
		Sector Total:			7333.92	7500.42	7500.42	8500.42
		State Scheme Excl CSS-TBJ			9735.47	58400.00	58907.50	63800.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			9735.47	58400.00	58907.50	63800.00
		State Scheme Incl CSS-TBJ			14679.88	63823.33	64330.83	75623.34
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			14679.88	63823.33	64330.83	75623.34

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	(02)(02) Expenditure on Computerisation of Director of Land Records 100% Centrally Sponsored Scheme. (100% Central Grant) (Scheme)(Umbrella 39)	CSS-TBJ	20290725	0.00	0.00	0.00	0.01
2	1102070002	(00)(04) Survey and Settlement operations-Settlement Commissioner and Director of Land Records- (50% State Share) (Scheme)(Umbrella 39)	CSS-TBJ	20290761	0.00	0.00	0.00	0.01
3	1102070003	(02)(03) National Land Records Modernization Program me - Director of Land Records 100% Centrally Sponsored Scheme. (100% Central Share) (Scheme)(Umbrella 39)	CSS-TBJ	20290805	86.79	165.41	165.41	22.11
4	1102070004	(00) (06) Settlement Commissioner and Director of Land Records- National Land Records Modernization Program me 50% Centrally Sponsored Scheme. (50% State Share) (Scheme)(Umbrella 39)	CSS-TBJ	20290832	0.00	142.29	142.29	70.45
			State	20290814	90.48	142.29	142.29	70.45
5	1102070006	(00)(07) Settlement Commissioner and Director of Land Records- National Land Records Modernization Program me 25% Centrally Sponsored Scheme. (75% State Share) (Scheme)(Umbrella 39)	CSS-TBJ	20290841	0.00	11.63	11.63	0.01
			State	20290823	0.00	34.88	34.88	0.01
6	1102070008	(00)(11) Settlement Commissioner and Director of Land Records- National Land Records Modernization Program me (Digitization) (Scheme)	State	20290888	0.00	8057.71	8057.71	2492.21
		Sub Sector Total:			177.27	8554.21	8554.21	2655.26
		Sector Total:			177.27	8554.21	8554.21	2655.26

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Revenue Sector: Industry & Minerals Sub-Sector: Mineral Development								
7	1106040001	Non-ferrous Mining and metallurgical Industries	State	28530188	0.00	0.00	0.00	17800.00
		Sub Sector Total:			0.00	0.00	0.00	17800.00
		Sector Total:			0.00	0.00	0.00	17800.00
Department :Revenue Sector: General Economic Services Sub-Sector: Government Training Programme								
8	1110070003	00 003, Training (00) (00)(01) Training to Government Employees (Scheme)	State	20525205	500.00	500.00	500.00	569.00
		Sub Sector Total:			500.00	500.00	500.00	569.00
		Sector Total:			500.00	500.00	500.00	569.00
Department :Revenue Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
9	1111140044	80, General 800, Other Expenditure (00) (00) (02) Grant-in aid to Maharashtra Gramdan Board.(Scheme)	State	22250065	6.30	30.00	30.00	10.98
		Sub Sector Total:			6.30	30.00	30.00	10.98
		Sector Total:			6.30	30.00	30.00	10.98
Department :Revenue Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
10	1112010003	(07) Disrict Administration. (07) (01) Major works (Scheme)	State	40590799	8121.35	27491.30	27491.30	21360.00
			State	40590805	1128.38	3821.29	3821.29	2969.04
			State	40590814	89.30	302.41	302.41	234.96
11	1112010019	(23)Land Record Office-Construction of Buildings. (23) (01) Major works (Scheme)	State	40592461	75.10	365.21	365.21	949.58
			State	40592479	10.44	50.76	50.76	131.99
			State	40592488	0.83	4.03	4.03	10.43
		Sub Sector Total:			9425.40	32035.00	32035.00	25656.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Revenue Sector: General Services Sub-Sector: e-Governance								
12	1112040068	(00)(09) Implementation of E-governance Project. (Scheme)	State	20525107	60.50	600.00	600.00	574.94
		Sub Sector Total:			60.50	600.00	600.00	574.94
		Sector Total:			9485.90	32635.00	32635.00	26230.94
Department :Revenue Sector: Other Programmes Sub-Sector: Other Programmes								
13	1113010204	(24) Construction of Office Buildings for Sub Registrars of Registration and Stamps Department (24) (01) Major Works (Scheme)	State	40592503	18.83	241.75	241.75	27.37
			State	40592512	1.49	19.14	19.14	2.16
			State	40592497	135.46	1739.23	1739.23	196.88
		Sub Sector Total:			155.78	2000.12	2000.12	226.41
		Sector Total:			155.78	2000.12	2000.12	226.41
		State Scheme Excl CSS-TBJ			10238.46	43400.00	43400.00	47400.00
		District Scheme Excl CSS-TBJ			700.37	23692.53	24889.28	47233.37
		Department Excl CSS-TBJ			10938.83	67092.53	68289.28	94633.37
		State Scheme Incl CSS-TBJ			10325.25	43719.33	43719.33	47492.59
		District Scheme Incl CSS-TBJ			700.37	23692.53	24889.28	47233.37
		Department incl CSS-TBJ			11025.62	67411.86	68608.61	94725.96

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	CSS-TBJ	28100016	0.00	1838.00	1838.00	1838.00
2	1102010022	R.R. (Aba) Patil Sunder Gaon Puraskar Yojana	State	25151677	7945.00	8000.00	8000.00	4000.00
3	1102010024	District Rural Development Machinery Administration(Umbrella 37)	CSS-TBJ	25152593	607.89	0.00	0.00	0.00
			State	25152601	2842.06	2842.06	2842.06	2500.00
4	1102010025	National Rural Livelihood Mission(Umbrella 37)	CSS-TBJ	25012908	19471.25	49411.52	49411.52	49411.52
			State	25012775	12980.83	32941.01	32941.01	32941.01
5	1102010034	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM(Umbrella 37)	CSS-TBJ	25012891	0.00	1200.00	1200.00	1200.00
			State	25012837	0.00	800.00	800.00	800.00
6	1102010035	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM(Umbrella 37)	CSS-TBJ	25012882	0.00	9000.00	9000.00	9000.00
			State	25012828	0.00	6000.00	6000.00	6000.00
7	1102010039	Construction of Monuments of Great Personalities	State	25152486	420.00	2000.00	0.00	1000.00
8	1102010041	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	State	2501A039	0.00	1500.00	1500.00	1000.00
9	1102010043	Hon. Balasaheb Thakre Smruti Matoshri Grampanchayat Bandhani yojana	State	25152557	6000.00	11000.00	11000.00	11000.00
10	1102010045	Shyama Prasad Mukharji National RURBAN Mission(Others 67)	CSS-TBJ	25152539	5925.60	8667.00	8667.00	540.00
			State	25152548	3911.78	6138.00	6138.00	360.00
11	1102010047	Punyashlok Ahilyadevi Holkar Development of Pilgrimage in Rural (Rs 5 Cr to 25 Cr)	State	25152521	7906.15	24000.00	24000.00	10000.00
12	1102010048	Grant in aid Under Gram Abhiyan to Zilla Parishad and Panchayat Samiti.	State	25150062	592.00	420.00	320.00	320.00
13	1102010049	Mukhyamantri GramsadaK Yojana - Works executed through Loan Assistance from NABARD	State	50545206	11127.00	22500.00	22500.00	22500.00
14	1102010050	Asmita Yojana	State	2235C125	0.00	10000.00	10000.00	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1102010051	Start up Village Entrepreneurship Programme (SVEP)(Others 67)	CSS-TBJ	2501A137	0.00	1200.00	1200.00	1200.00
			State	2501A075	0.00	800.00	800.00	800.00
16	1102010053	Property Settlement in gaathan area	State	25152575	0.00	5000.00	5000.00	0.01
17	1102010054	Village Social Transforming Mission	State	22222222	0.00	0.01	0.00	0.00
18	1102010056	Rashtriya Gram Swaraj Abhiyan(Others 67)	CSS-TBJ	2053A117	3784.26	17283.82	17283.82	0.01
			CSS-TBJ	2053A538	0.00	0.00	0.01	17283.82
			State	2053A126	2522.88	11522.54	11522.54	0.01
			State	2053A547	0.00	0.00	0.01	11522.54
19	1102010061	National Rural Economic Transformation Projects (NRETP)(Others 67)	CSS-TBJ	2501A191	0.00	0.00	0.00	8836.26
			CSS-TBJ	2501A164	0.00	8836.26	8836.26	0.01
			State	2501A173	0.00	5890.84	5890.84	0.01
			State	2501A208	0.00	0.00	0.00	5890.84
20	1102010062	Additional Remuneration for Community Resource Person and Revolving Funds for Self Help Groups under Maharashtra State Rural Livelihood Mission	State	2501A182	0.00	0.00	99660.00	15000.00
21	1102050001	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	25011993	129.33	540.00	540.00	1000.00
		Sub Sector Total:			86166.03	249331.06	346891.07	215944.05
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Employment								
22	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	347.90	546.00	546.00	546.00
23	1102050006	RURAL SELF EMPLOYMENT TRAINING INSTITUTES (RSETI)(Others 67)	CSS-TBJ	2501A146	2647.82	2600.00	2600.00	4226.00
		Sub Sector Total:			2995.72	3146.00	3146.00	4772.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: Rural Development Sub-Sector: Land Reforms								
24	1102070007	To Promote Tourism in Select Coastal Villages of Kokan	State	25152432	142.49	1500.00	1500.00	1500.00
		Sub Sector Total:			142.49	1500.00	1500.00	1500.00
Department :Rural Development Sector: Rural Development Sub-Sector: Community Development								
25	1102010003	Constrution of Admn Bldgs of Zilla Parishad	State	25150053	11435.00	23000.00	23000.00	13000.00
26	1102010005	Funds for Basic Amenities in Rural Areas as Proposed by Public Representatives	State	25151238	199999.68	76775.03	76775.03	70000.00
27	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	State	25151256	3855.60	4500.00	4500.00	2500.00
28	1102080009	Purposive Grants to Zilla Parishads for Repairs to Buildings	State	20594531	6650.00	4500.00	4500.00	4500.00
29	1102080010	special programme for pilgrimage development of saint sevalal maharaj, Pohradevi, Washim	State	25152584	14250.00	2500.00	2500.00	3000.00
30	1110040004	Punyashlok Ahilyadevi Holkar Development of Pilgrimage Places in Rural Areas B-Grade (Rs 0 to Rs 5 Cr.)	State	25152566	2217.55	15000.00	15000.00	45000.00
		Sub Sector Total:			238407.83	126275.03	126275.03	138000.00
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
31	1102100001	Pradhan Mantri Awaas Yojana (Gramin)(Umbrella 36)	CSS-TBJ	25053012	112570.28	185888.27	185888.27	121347.00
			State	25050568	75046.85	123925.51	123925.51	80898.00
32	1102100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A002	0.00	500.00	500.00	500.00
		Sub Sector Total:			187617.13	310313.78	310313.78	202745.00
		Sector Total:			515329.20	690565.87	788125.88	562961.05

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: Transport Sub-Sector: Roads & Bridges								
33	1107020001	Pradhan Mantri Gram Sadak Yojana Price Variation Clause	State	45150119	0.00	100.00	100.00	5000.00
34	1107020028	Mukhya Mantri Gramin Marg Yojana	State	50545153	120000.00	160000.00	160000.00	290062.57
35	1107020029	Pradhan Mantri Gram Sadak Yojana-Central Administrative Fund(Others 67)	CSS-TBJ	2053A001	0.00	700.00	700.00	2500.00
36	1107020031	Construction of New Roads and Bridges and Upgradation of Existing Roads under Pradhan Mantri Gram Sadak Yojana (CSS) (60:40)(Others 67)	CSS-TBJ	50545224	68923.00	122000.00	122000.00	122000.00
			State	50545233	50997.50	88000.00	88000.00	88000.00
37	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana(Others 67)	CSS-TBJ	2053A135	0.00	750.00	750.00	600.00
			CSS-TBJ	50545251	5376.50	10738.50	10738.50	10738.50
			State	2053A144	0.00	500.00	500.00	400.00
			State	50545262	14041.80	7159.00	7159.00	7159.00
38	1107020034	Mukhyamantri Gramsadak Yojana-Asian Development Bank Aided Rural Road Infrastructure development Project	State	50545304	42013.00	55000.00	55000.00	54540.00
			EAP	50545298	98031.00	126800.00	126800.00	127260.00
39	1107020043	Mukhya Mantri Gram Sadak Yojana- Interest free Loan from the Central Government to the States under special assistance scheme for capital investment(Others 67)	CSS-OBJ	50545411	0.00	0.00	0.00	0.01
40	1107020044	Pradhan Mantri Gram Sadak Yojana-Interest free Loan the Central Government to the State under special assistance scheme for capital investment(Others 67)	CSS-TBJ	45150941	0.00	0.00	0.00	0.01
		Sub Sector Total:			399382.80	571747.50	571747.50	708260.09
		Sector Total:			399382.80	571747.50	571747.50	708260.09

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Rural Development Sector: General Services Sub-Sector: e-Governance								
41	1112040049	e-Governance Project in Rural Development	State	34512808	570.42	5000.00	700.00	2500.00
		Sub Sector Total:			570.42	5000.00	700.00	2500.00
Department :Rural Development Sector: General Services Sub-Sector: General Administration								
42	1112071347	Advertising and Publicity under Rural Department	State	3451A206	0.00	1000.00	1000.00	5000.00
		Sub Sector Total:			0.00	1000.00	1000.00	5000.00
Department :Rural Development Sector: General Services Sub-Sector: Disaster Management								
43	1112100004	Disaster Management Scheme	State	11111111	0.00	800.00	800.00	0.00
		Sub Sector Total:			0.00	800.00	800.00	0.00
		Sector Total:			570.42	6800.00	2500.00	7500.00
		State Scheme Excl CSS-TBJ			695975.82	849000.00	942260.00	928000.00
		District Scheme Excl CSS-TBJ			303431.56	305467.72	274435.02	292704.00
		Department Excl CSS-TBJ			999407.38	1154467.72	1216695.02	1220704.00
		State Scheme Incl CSS-TBJ			915282.42	1269113.37	1362373.38	1278721.14
		District Scheme Incl CSS-TBJ			303431.56	305467.72	274435.02	292704.00
		Department incl CSS-TBJ			1218713.98	1574581.09	1636808.40	1571425.14

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Ideal Village Development Programme	State	44022734	880.56	1500.00	1500.00	1800.00
2	1101030003	Share Capital Contribution to Maharashtra Water Conservation Corporation	State	44022823	181600.00	210000.00	350000.00	210000.00
3	1101030005	Land Development Through Soil Conservation Measures	State	44022814	1256.10	2000.00	2000.00	2000.00
4	1101030010	Watershed Development Programme Publicity and Award	State	2402A193	1251.48	1000.00	1800.00	1000.00
5	1101030016	Land Development Through Soil Conservation Measures Under RIDF Loan Through NABARD Assistance	DFI	44022805	0.00	0.01	0.01	0.01
6	1101030026	Monitoring And Evaluation Of Soil And Water Conservation Schemes	State	2402A201	0.00	50.00	50.00	100.00
7	1101030028	Adarsh Gaon Sankalp And Prakalp Samiti Management	State	2402A219	28.34	54.71	54.71	60.12
8	1101030029	Cement Bandh (Checkdam) Programme	State	44022799	201.61	5000.00	11000.00	20000.00
9	1101030030	Mahatma Jyotiba Phule Jal-Mitra Award	State	2402A228	0.00	100.00	100.00	100.00
10	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Area Development Management Programme(Others 67)	CSS-TBJ	44022743	10564.53	25521.93	25521.93	30000.00
			State	44022752	7042.69	17015.01	17015.01	20000.00
11	1101030041	Jalyukta Shivar Abhiyan	State	44022781	8925.82	54500.00	104500.00	65000.00
12	1101030042	Excavation (Earthmovers) Machinery Interest Assistance Scheme	State	2402A237	209.97	300.00	300.00	400.00
13	1101030043	Project for Efficient Water Management And Agriculture Technology Adoption For Climate Adaptive and Resilient Farming System in 51 Villages of Nandurbar and Buldhana Districts of Maharashtra (100% CSS)(Others 67)	CSS-TBJ	44022879	0.00	1147.00	1147.00	1147.00
14	1101030044	Subsidies to Maharashtra Water Conservation Corporation	State	27029658	0.00	5000.00	10000.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1101030046	Water conservation works 0 to 600 Hectares Capacity Under RIDF Loan Through NABARD Assistance (Scheme)	DFI	4702A449	0.00	0.00	15000.00	5100.00
		Sub Sector Total:			211961.10	323188.66	539988.66	361707.13
		Sector Total:			211961.10	323188.66	539988.66	361707.13
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
16	1104020008	Minor Irrigation Works 101 to 250 Hectares Capacity	State	4702A028	4066.10	10000.00	10000.00	11000.00
17	1104020024	Survey work of Irrigation Schemes up to 101 to 250 Hectares	State	27029219	186.79	2000.00	2000.00	2500.00
18	1104020031	Grant in Aid to WALMI under Command Area Development Authority (CADA)	State	27029175	868.04	3000.00	3000.00	7000.00
19	1104020032	Monitoring and Evaluation of 0 to 600 Hectares completed and on-going Minor Irrigation Schemes	State	27029184	0.00	500.00	500.00	100.00
20	1104020033	Maintenance And Repairs Of Minor Irrigation Schemes 251 To 600 Hectares	State	4702A064	198.72	2500.00	2500.00	1000.00
21	1104020034	Minor Irrigation Works 251 To 600 Hectares Capacity	State	4702A037	449.00	5000.00	5000.00	5000.00
22	1104020035	Survey work of Irrigation Schemes up to 251 to 600 Hectares	State	27029228	0.00	500.00	500.00	500.00
23	1104020036	Grant In Aid To WALMI (Non-Salary)	State	27029166	55.98	175.24	175.24	424.84
		Sub Sector Total:			5824.63	23675.24	23675.24	27524.84
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (Local Sector)								
24	1104030001	Minor Irrigation Works 0 To 100 Hectares Capacity	State	4702A019	8611.13	15000.00	20000.00	20000.00
25	1104030025	Repair, Renovation and Restoration of (0 To 100 Hectares) of Water Bodies through Domestic Support(Others 67)	CSS-TBJ	4702A082	0.00	0.01	0.01	0.01
			State	4702A091	0.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
26	1104030030	Census of Minor Irrigation Schemes (100% C.S.S.)(Others 67)	CSS-TBJ	27029193	588.71	1000.00	1000.00	1000.00
27	1104030031	Survey Work Of Irrigation Schemes up to 0 To 100 Hectares	State	27029201	4718.19	2000.00	5000.00	100.00
28	1104030037	Restructuring And Strengthening Of Old Malgujari Tanks	State	4702A073	240.00	20900.00	20000.00	10000.00
29	1104030038	Maintenance and Repairs Of Minor Irrigation Schemes 101 To 250 Hectares	State	4702A055	3541.22	5000.00	8000.00	6000.00
30	1104030039	Maintenance And Repairs Of Minor Irrigation Works 0 to 100 Hectares	State	4702A046	18822.00	25000.00	35000.00	30000.00
		Sub Sector Total:			36521.25	68900.02	89000.02	67100.02
		Sector Total:			42345.88	92575.26	112675.26	94624.86
Department :Soil & Water Conservation Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment								
31	1109020017	Tree Plantation and Conservation under Sustainable Development Goals (Goal-15 Life on land) (100% State Scheme)	State	2406A452	0.00	0.02	0.02	0.02
		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: General Economic Services Sub-Sector: Government Training Programme								
32	1110070005	Training to Government Employees	State	3451A037	0.00	5.00	5.00	15.00
		Sub Sector Total:			0.00	5.00	5.00	15.00
		Sector Total:			0.00	5.00	5.00	15.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Soil & Water Conservation Sector: General Services Sub-Sector: e-Governance								
33	1112040077	Implementing E-Governance Projects	State	3451A055	95.60	500.00	500.00	500.00
		Sub Sector Total:			95.60	500.00	500.00	500.00
		Sector Total:			95.60	500.00	500.00	500.00
		State Scheme Excl CSS-TBJ			243249.34	388600.00	625500.00	424700.00
		District Scheme Excl CSS-TBJ			62851.80	81925.77	82724.77	86971.52
		Department Excl CSS-TBJ			306101.14	470525.77	708224.77	511671.52
		State Scheme Incl CSS-TBJ			254402.58	416268.94	653168.94	456847.01
		District Scheme Incl CSS-TBJ			62851.80	81925.77	82724.77	86971.52
		Department incl CSS-TBJ			317254.38	498194.71	735893.71	543818.53

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.02	0.02	0.01
		Sub Sector Total:			0.00	0.02	0.02	0.01
		Sector Total:			0.00	0.02	0.02	0.01
Department :School Education Sector: Social & Community Services Sub-Sector: General Education								
2	1111010001	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	22023109	153.65	1200.00	1200.00	1000.00
3	1111010006	Starting of Navodaya Vidyalaya	State	22020431	220.59	0.01	0.01	0.01
4	1111010014	Computerization of Directorate of Education	State	22021106	0.00	0.01	0.01	0.01
5	1111010028	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	2202H454	658.76	20000.00	2500.00	9000.00
6	1111010029	Establishment of DIET(Umbrella 25)	CSS-TBJ	22023029	0.00	0.01	0.00	0.01
			State	22023782	0.00	0.01	0.00	0.01
7	1111010030	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	2202H679	20811.04	23600.00	23600.00	34000.00
8	1111010043	EVALUATION OF ALL SCHEMES THROUGH EXTERNAL AGENCIES	State	2202H982	0.00	0.01	0.01	10.00
9	1111010047	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	2202H572	0.00	0.01	2605.75	500.00
10	1111010050	Construction of New Building for Maharashtra Jawahar Balbhavan	State	42026219	352.99	1000.00	1200.00	200.00
11	1111010052	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	State	42026228	2299.81	6300.00	6300.00	4500.00
12	1111010053	Vocationlization of Education(Others 67)	CSS-TBJ	2202I094	0.00	0.00	0.00	9124.85
			State	2202I102	0.00	0.00	0.00	6083.23
13	1111010055	TRAINING FOR TEACHERS,OFFICERS AND STAFF	State	22511002	30.24	200.00	200.00	100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
14	1111010062	Government of India Scholarships in Secondary Schools	State	22021062	0.00	4.00	4.00	4.00
15	1111010063	Merit Scholarship to Economically Backward Classes Students	State	22021251	9.38	25.00	25.00	25.00
16	1111010064	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	22021429	24.91	57.00	57.00	57.00
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	State	22021474	44.28	50.00	50.00	50.00
18	1111010066	Other Special Schools	State	22021204	0.00	0.01	0.01	10.00
19	1111010067	Assistance to Meritorious Students	State	22020389	14.25	175.00	445.50	454.50
20	1111010068	Assistance to Non-Government Special Institutions	State	22020674	0.00	0.52	0.45	100.00
21	1111010069	Assistance to State science education Institution for implementation of several programme run by this institution.	State	2202H866	4.52	200.00	171.49	250.00
22	1111010070	Awards to Outstanding Lady Teachers (2202 2882)	State	22022882	0.00	0.01	4.00	4.00
23	1111010072	Awards to Outstanding Teachers	State	22021376	0.00	0.01	0.01	0.01
24	1111010073	Awards to Outstanding Teachers (2202 2292)	State	22022292	190.46	200.00	200.00	200.00
25	1111010075	Book Banks in Secondary Schools	State	22023673	0.00	0.01	99.70	1000.00
26	1111010076	Contribution to Teachers Foundation	State	22022265	0.00	2.00	2.00	2.00
27	1111010077	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	22021509	2.58	5.00	5.00	5.00
28	1111010079	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	22022588	52.25	60.00	60.00	60.00
29	1111010081	Free Education to Girls upto Standard XII th	State	22022523	164.00	230.00	230.00	200.00
30	1111010082	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	22022926	16.86	50.00	50.00	50.00
31	1111010083	Free Education to the Students Studying upto Xth Standard	State	22023056	764.04	2000.00	2000.00	1000.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
32	1111010084	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	22023691	0.00	0.01	0.01	0.01
33	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	0.00	0.01	0.01	0.01
34	1111010087	Grants to Pathshalas and Development of Sanskrit	State	22021071	0.00	0.01	2.37	100.00
35	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
36	1111010089	Hindi Shikshak Sanad Classes	State	22021053	0.00	0.02	0.18	0.18
37	1111010090	National Scholarship for Talented Children in Rural Areas	State	22020342	9.50	376.84	99.00	181.00
38	1111010091	Open Merit Scholarship (Pre Secondary Schools)	State	22020351	95.00	1715.16	539.10	825.00
39	1111010092	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	22022318	760.00	1773.00	3910.95	3910.95
40	1111010093	Scholarships in Junior Colleges	State	22020371	8.71	46.00	46.00	40.00
41	1111010096	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (General)(Others 67)	CSS-TBJ	22023806	97943.03	97500.00	119543.77	95000.00
			State	22023815	62103.64	65000.00	89149.52	60000.00
42	1111010097	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	22023655	0.00	0.01	0.01	0.01
43	1111010098	State Award to the Teacher for Excellent Work in Tribal Areas	State	22023682	0.00	0.01	5.00	5.00
44	1111010099	Construction of Sainik School at Chandrapur	State	42026433	0.00	2000.00	18516.00	1800.00
45	1111010101	Samagra Shiksha Abhiyan (General)(Others 67)	CSS-TBJ	22021621	51551.46	133400.00	133400.00	140000.00
			State	22021612	43803.36	92117.28	92117.28	86000.00
46	1111010103	Strengthening Teaching - Learning and Results for State(Others 67)	CSS-TBJ	22021027	2246.09	8700.00	0.00	30500.00
			State	22021018	1497.39	5800.00	0.00	19000.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
47	1111010104	Development of Model schools in the State	State	2202J072	0.00	0.01	0.00	8673.00
			State	2202J081	0.00	0.01	0.00	0.01
			State	42026498	11963.99	19940.00	19940.00	9000.00
			State	42026504	5780.13	5612.99	5612.99	4500.00
48	1111010105	Development of PM SHRI school in the State(Others 67)	CSS-TBJ	2202K767	0.00	0.00	0.00	13000.00
			CSS-TBJ	2202K785	0.00	0.00	0.00	0.02
			CSS-TBJ	42026551	0.00	0.00	0.00	0.01
			CSS-TBJ	42026531	0.00	0.00	0.00	0.01
			State	42026542	0.00	0.00	0.00	0.01
			State	2202K794	0.00	0.00	0.00	0.02
			State	42026569	0.00	0.00	0.00	0.01
			State	2202K776	0.00	0.00	0.00	8100.00
49	1111010106	Free Uniform, Shoes and Socks Scheme	State	2202K838	0.00	0.00	0.00	17000.00
		Sub Sector Total:			303576.91	489339.99	523892.14	565624.89
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	12000.00	20000.00	162517.93	17300.00
		Sub Sector Total:			12000.00	20000.00	162517.93	17300.00
Department :School Education Sector: Social & Community Services Sub-Sector: Welfare of Minorities								
51	1111190014	Prematric Scholarship for The Children of Minority Community(Umbrella 32)	CSS-TBJ	2202G921	0.00	100.00	100.00	100.00
52	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)(Umbrella 27)	CSS-TBJ	2202H169	0.00	2000.00	2000.00	2000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
53	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)(Umbrella 27)	CSS-TBJ	2202H178	0.00	2000.00	20.00	1980.00
		Sub Sector Total:			0.00	4100.00	2120.00	4080.00
		Sector Total:			315576.91	513439.99	688530.07	587004.89
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes								
54	1113010057	free education to farmers children of West Vidharbha Pakage	State	2202H151	181.77	460.00	460.00	400.00
55	1113010265	New India Litrracy Programmes(Others 67)	CSS-TBJ	2202J332	0.00	750.00	750.00	444.54
			State	2202J321	0.00	500.00	500.00	200.00
		Sub Sector Total:			181.77	1710.00	1710.00	1044.54
		Sector Total:			181.77	1710.00	1710.00	1044.54
		State Scheme Excl CSS-TBJ			164018.10	270700.00	434426.32	295900.00
		District Scheme Excl CSS-TBJ			72582.08	73404.24	73709.99	91040.57
		Department Excl CSS-TBJ			236600.18	344104.24	508136.31	386940.57
		State Scheme Incl CSS-TBJ			315758.68	515150.01	692220.09	588049.44
		District Scheme Incl CSS-TBJ			72582.08	73404.24	73709.99	91040.57
		Department incl CSS-TBJ			388340.76	588554.25	765930.08	679090.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	600.00	600.00	500.00
2	1111040001	Establishment of Sports Complexes Divisional and District Level	State	22041827	4597.32	6000.00	6000.00	7000.00
3	1111040002	Grant-in-Aid to Sports Bodies Through State Sports Council.	State	22041943	2641.38	1617.50	1617.50	1500.00
4	1111040005	Nirbhay Yojana (Self Defence Training)	State	22041872	0.00	21.00	1.00	0.01
5	1111040008	Estt. of Coaching Centre (Estt. of Taluka Centre).	State	22041792	6499.99	10000.00	10000.00	10000.00
6	1111040022	Maintenance Of Sports Complexce	State	22045312	495.17	2000.00	2000.00	2000.00
7	1111040023	Volleyball Chashak Competition	State	22045401	75.00	75.00	75.00	75.00
8	1111040024	Kho-Kho Chashak Competition	State	22045412	75.00	75.00	75.00	75.00
9	1111040046	F.A.to Non-Residential Sports Academy in Distt.	State	22045395	70.00	500.00	500.00	200.00
10	1111040047	depute coaches on honorarium	State	22045448	0.00	861.00	861.00	900.00
11	1111040060	Memorial of Hindkesari Late Shri. Maruti Mane Monuments at KavathepiranTaluka Miraj District Sangali	State	42026255	0.00	100.00	100.00	100.00
12	1111040063	Construction of Youth Hostel Under Youth Policy	State	22045573	80.00	100.00	100.00	50.00
13	1111040064	Financial assistant to players Participate to International tournaments	State	22045653	59.00	300.00	300.00	300.00
14	1111040065	Organisiting school compitition	State	22045635	2705.87	2500.00	2500.00	3000.00
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	0.00	1000.00	1000.00	7500.00
17	1111040072	Celebration of sports week in every district of Maharashtra	State	22041738	3.50	36.00	36.00	150.00
18	1111040073	Contribution to state sports Development fund	State	22042082	21.00	50.00	50.00	50.00
19	1111040074	Establishment of soprts complexes	State	22041702	1958.87	5390.00	5390.00	5000.00
20	1111040075	Establishment of sports University	State	22042064	1947.32	5211.69	5256.43	3000.00
21	1111040077	F A for the Development of the Art of wrestling	State	22041649	36.40	92.80	92.80	150.00
22	1111040081	F. A. to Youth Centers and other bodies	State	22041424	3.24	100.00	100.00	50.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	1111040082	FA to Ashvamedh sports competition	State	22042055	5.00	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	0.01	0.01
25	1111040085	Khashaba Jadhav State wrestling	State	22042037	75.00	75.00	75.00	75.00
26	1111040086	Participation in all india civil service competition	State	22041981	29.82	50.00	50.00	50.00
27	1111040087	Organization of All india civil service competition	State	22041999	26.02	50.00	50.00	50.00
28	1111040089	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	State	22042046	75.00	75.00	75.00	75.00
29	1111040090	sports scholarships	State	22041667	3.33	400.00	400.00	400.00
30	1111040097	Assistance for creations of International Sports University	State	22045831	0.00	4900.00	4900.00	4679.98
		Sub Sector Total:			21483.23	42220.00	42244.74	46970.00
		Sector Total:			21483.23	42220.00	42244.74	46970.00
Department :Sports Sector: Other Programmes Sub-Sector: Other Programmes								
31	1113010104	Creation of Basic Sports Infrastructure	State	22045706	700.00	1500.00	1500.00	1500.00
32	1113010105	Cash prize to the player who got the international medal	State	22045321	2846.93	2000.00	2000.00	3000.00
33	1113010106	Development of the Wrestling Centers	State	22045475	1.90	100.00	100.00	100.00
34	1113010107	Training Camps for Sports Teachers	State	22045555	150.00	250.00	250.00	100.00
35	1113010108	Organization of Coaching Camps at state level	State	22045626	120.00	270.00	270.00	100.00
36	1113010109	Incentive grants to the school excelling in the district level competitions	State	22045662	203.00	290.00	290.00	300.00
37	1113010110	Establishment of District Coaching Centers	State	22045682	217.23	450.00	450.00	450.00
38	1113010111	Organising Youth Festival	State	22045582	49.25	1500.00	1500.00	600.00
39	1113010112	Youth leadership and Youth Development Tranning	State	22045591	0.00	315.00	315.00	400.00
40	1113010113	Youth Development Fund	State	22045671	35.00	50.00	50.00	50.00
41	1113010114	Formation of Youth Tranning Center	State	22045537	8.00	30.00	30.00	5.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
42	1113010115	Youth Awards	State	22045564	87.50	125.00	125.00	125.00
		Sub Sector Total:			4418.81	6880.00	6880.00	6730.00
		Sector Total:			4418.81	6880.00	6880.00	6730.00
		State Scheme Excl CSS-TBJ			25902.04	49100.00	49124.74	53700.00
		District Scheme Excl CSS-TBJ			17106.99	20310.88	21490.88	22030.01
		Department Excl CSS-TBJ			43009.03	69410.88	70615.62	75730.01
		State Scheme Incl CSS-TBJ			25902.04	49100.00	49124.74	53700.00
		District Scheme Incl CSS-TBJ			17106.99	20310.88	21490.88	22030.01
		Department incl CSS-TBJ			43009.03	69410.88	70615.62	75730.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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: Agricultural Education & Research								
1	1101100032	Financial Assistance to Gopinath Munde Sugarcane Cutting Workers Corporation	State	2235C519	6066.00	5000.00	5000.00	5000.00
			State	42350378	0.00	8500.00	8500.00	8500.00
		Sub Sector Total:			6066.00	13500.00	13500.00	13500.00
		Sector Total:			6066.00	13500.00	13500.00	13500.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
2	1111123198	Financial Assistance to Voluntary Organisations for Prevention,Treatment and Rehabilitation of Drugs Addicts	State	22351755	283.56	3300.00	3300.00	3500.00
3	1111123199	Home for Aged and Infirm	State	22352798	101.33	310.00	310.00	300.00
4	1111123200	Financial Assistance to Voluntary Organization for Prevention,Treatment & Rehabilitation of Drug Addicts	State	22352813	5.55	19.99	19.99	19.99
5	1111123201	Advertising & Publicity of Senior Citizens Schemes	State	2235B316	28.55	800.00	800.00	2000.00
6	1111123231	National Action Plan For Drug and Demand Reduction (NAPDDR)(Others 67)	CSS-TBJ	2235C608	0.00	600.00	600.00	1000.00
		Sub Sector Total:			418.99	5029.99	5029.99	6819.99
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
7	1111140048	Organisation of Sports Competition for Physically Handicapped Persons	State	22352537	33.60	0.00	0.00	0.00
8	1111140053	Share Capital Contribution to Maharashtra State Handicapped Finance and Development Corporation	State	42350182	5700.00	0.00	0.00	0.00
9	1111140054	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	State	22352762	360.33	0.00	0.00	0.00
10	1111140055	State Government Scholarship to Physically Handicapped Students upto 8th Standard	State	22350982	45.37	0.00	0.00	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	1111140056	Financial Assistance to encourage marriage between disable and able persons.	State	2235B479	0.50	0.00	0.00	0.00
			State	2235B488	258.00	0.00	0.00	0.00
12	1111140062	National Family Benefit Scheme - Assistance to the families below poverty line(Others 67)	CSS-TBJ	22353005	2500.00	5000.00	5000.00	6000.00
13	1111140063	Indira Gandhi National Old Age Pension Scheme(Others 67)	CSS-TBJ	2235A302	22499.97	45000.00	45000.00	50000.00
14	1111140064	Administration Expenditure for implementation of Indira Gandhi National old age pension scheme and National family benefit scheme (Centrally Sponsored Scheme)(Others 67)	CSS-TBJ	22353014	0.13	1500.00	1500.00	2000.00
15	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)(Others 67)	CSS-TBJ	2235B049	600.00	600.00	600.00	800.00
16	1111140067	Indira Gandhi National Widow Pension Scheme(Others 67)	CSS-TBJ	2235B031	2250.00	4500.00	4500.00	5000.00
		Sub Sector Total:			34247.90	56600.00	56600.00	63800.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
17	1111160018	To Provide eco-friendly vehicle for promoting self dependency for disabled persons (Mobile Shop on Vehicle)	State	2235C475	1225.00	0.00	0.00	0.00
		Sub Sector Total:			1225.00	0.00	0.00	0.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
18	1111210080	Homes for aged and Infirm	State	22351432	0.00	216.00	216.00	216.00
19	1111210081	Aam Aadmi Bima Yojana	State	22353382	0.00	0.01	0.00	0.01
20	1111210082	Assistance to Non Government Institution for Blind. (State Sector)	State	22350768	985.34	0.00	0.00	0.00
21	1111210083	Celebration Of National Handicapped Day	State	22352528	7.50	0.00	0.00	0.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
22	1111210085	Assistance To Non Government Institutions For Mentally Deficient.	State	22352724	27830.48	0.00	0.00	0.00
23	1111210086	Assistance To Non Government Institution For Orthopedically Handicapped	State	22352715	11916.34	0.00	0.00	0.00
24	1111210088	Scholarship To Physically Handicapped and Implant Training	State	22352733	788.16	0.00	0.00	0.00
25	1111210089	Assistance to Non Government Institutions for Deaf and Mutes. (Scheme)	State	22352691	28883.58	0.00	0.00	0.00
26	1111210091	Assistance To Non Government Institution For Blind	State	22352682	6103.52	0.00	0.00	0.00
27	1111210093	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	State	22350893	2936.66	0.00	0.00	0.00
28	1111210095	Assistance to Non Government Institution for Orthopedically Handicapped. (State Sector)(Scheme)	State	22350866	514.45	0.00	0.00	0.00
29	1111210097	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	State	22350801	2701.42	0.00	0.00	0.00
30	1111210098	Establishment Of Legal Centers For Giving Guidance To physically Handicapped(Paid in treasury)	State	22352958	387.56	0.00	0.00	0.00
31	1111210099	Grants to Zilla Parishad under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act.1961. Homes for Aged and Infirm.(Scheme)	State	22352789	78.50	200.00	200.00	200.00
32	1111210100	Financial Assistance to Physically Handicapped for Working in Small Scale Industries	State	22352771	113.47	0.00	0.00	0.00
33	1111210104	Prevention and Eradication of Human Sacrifice and other Inhuman, Evil and Aghori Practices and Black Magic.	State	2235B361	66.49	3054.00	3054.00	3500.00
34	1111210105	Sanjay Gandhi Niradhar Anudan Yojana	State	2235A294	131952.70	90000.00	231500.00	100000.00
35	1111210106	Shravan Bal Seva Rajya Nivruti Vetan Yojana	State	22353112	235684.07	153000.00	415000.00	164064.00
		Sub Sector Total:			450950.24	246470.01	649970.00	267980.01
		Sector Total:			486842.13	308100.00	711599.99	338600.00

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SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Other Programmes Sub-Sector: Other Programmes								
36	1113010202	Administrative Expenditure For Implementation of Sanjay Gandhi Niradhar Anudan Yojana and Shravan Bal Seva Rajya Nivruti Vetan Yojana.	State	22353121	973.31	1500.00	1500.00	3500.00
37	1113010208	Setting up of Transgender Welfare Board for welfare of the transgender and Protection of their rights	State	2235C199	486.00	1500.00	1500.00	1500.00
		Sub Sector Total:			1459.31	3000.00	3000.00	5000.00
		Sector Total:			1459.31	3000.00	3000.00	5000.00
		State Scheme Excl CSS-TBJ			466517.34	267400.00	670899.99	292300.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			466517.34	267400.00	670899.99	292300.00
		State Scheme Incl CSS-TBJ			494367.44	324600.00	728099.99	357100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			494367.44	324600.00	728099.99	357100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
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	EAP	22178173	0.00	0.01	0.01	0.01
2	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	EAP	62170699	0.00	0.01	0.01	0.01
3	1107060024	Assistance to Nagpur Metro Project	State	42170757	1218.75	20000.00	20000.00	22700.00
			State	62170788	5019.75	10000.00	10000.00	9700.00
4	1107060025	Mumbai Metro line-III	State	42170748	0.00	0.00	0.00	10800.00
			State	62170779	24530.00	10000.00	150000.00	20000.00
5	1107060026	Pune Metro Project	State	62170797	9276.00	100.00	4000.00	5000.00
			State	42170766	11398.27	100.00	17900.00	5000.00
6	1107060027	Mumbai Metro II	State	62170832	7500.00	7000.00	9500.00	7500.00
7	1107060028	Mumbai Metro VII	State	62170841	9500.00	7000.00	9000.00	7500.00
8	1107060029	Mumbai Metro Part II-B	State	62170821	5000.00	13000.00	13000.00	14700.00
9	1107060030	Mumbai Metro Part IV	State	62170812	8000.00	13500.00	54000.00	15500.00
10	1107060031	Mumbai Metro V	State	62170957	3500.00	6000.00	21500.00	6500.00
11	1107060032	Mumbai Metro VI	State	62170966	4500.00	9000.00	10500.00	10000.00
12	1107060033	Mumbai Metro IX & VII A	State	62170948	3500.00	6000.00	11000.00	6000.00
13	1107060035	Mumbai Metro Line IIA, IIB & VII NDB Loan	State	62170901	21500.00	30000.00	30000.00	30000.00
14	1107060036	Mumbai Metro line IIA, IIB & VII ADB Loan	State	62170895	53000.00	58600.00	76700.00	60000.00
15	1107060037	Mumbai Metro IV & IVA KfW loan	State	62170921	0.00	15000.00	15000.00	10000.00
			State	62170939	0.00	15000.00	15000.00	10000.00
16	1107060038	Grant-in-aid to Project Implementing Agencies for preparation of Detailed Project Reports of Metro Rail Projects	State	2217A477	188.50	300.00	300.00	100.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
17	1607060001	Additional Central Assistance to MUTP	EAP	22171241	29700.00	25000.00	25000.00	30000.00
		Sub Sector Total:			197331.27	245600.02	492400.02	281000.02
		Sector Total:			197331.27	245600.02	492400.02	281000.02
Department :Urban Development Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
18	1111080041	Swachcha Bharat Mission(Others 67)	CSS-TBJ	22179752	1560.00	120000.00	120000.00	0.01
			CSS-TBJ	22179779	1443.75	30000.00	30000.00	0.01
			CSS-TBJ	22179797	16.25	22500.00	22500.00	0.01
			State	22179788	1934.45	20000.00	20000.00	0.01
			State	22179761	13393.27	80000.00	80000.00	0.01
			State	22179803	671.37	20000.00	20000.00	0.01
19	1111080050	Swachh Maharashtra Abhiyan (Urban) 2.0 - Individual Household/ Community/ Public and Aspirational Toilets(Others 67)	CSS-TBJ	2217B123	0.00	0.00	0.01	2200.00
			CSS-TBJ	2217B007	0.00	0.00	0.01	1200.00
			CSS-TBJ	2217B061	0.00	0.00	0.01	1900.00
			State	2217B016	0.00	0.00	0.01	1200.00
			State	2217B072	0.00	0.00	0.01	1400.00
			State	2217B132	0.00	0.00	0.01	1400.00
20	1111080051	Swachh Maharashtra Abhiyan (Urban) 2.0 - Used Water Management (UWM)(Others 67)	CSS-TBJ	2217B081	0.00	0.00	0.01	16900.00
			CSS-TBJ	2017B025	0.00	0.00	0.01	11200.00
			CSS-TBJ	2217B141	0.00	0.00	0.01	20300.00
			State	2217B099	0.00	0.00	0.01	17500.00
			State	2217B034	0.00	0.00	0.01	16400.00
			State	2217B152	0.00	0.00	0.01	17500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
21	1111080052	Swachh Maharashtra Abhiyan (Urban) 2.0 - Solid Waste Management (SWM)(Others 67)	CSS-TBJ	2217B161	0.00	0.00	0.01	18900.00
			CSS-TBJ	2217B043	0.00	0.00	0.01	10400.00
			CSS-TBJ	2217B105	0.00	0.00	0.01	15600.00
			State	2217B114	0.00	0.00	0.01	7200.00
			State	2217B052	0.00	0.00	0.01	6000.00
			State	2217B179	0.00	0.00	0.01	7000.00
22	1111080053	Swachh Maharashtra Abhiyan (Urban) 2.0 - Information Education Communication and Behavior Change (IEC & BC)(Others 67)	CSS-TBJ	2217A904	0.00	0.00	0.01	700.00
			CSS-TBJ	2217A922	0.00	0.00	0.01	8500.00
			CSS-TBJ	2217A969	0.00	0.00	0.01	1500.00
			State	2217A913	0.00	0.00	0.01	300.00
			State	2217A978	0.00	0.00	0.01	800.00
			State	2217A931	0.00	0.00	0.01	3500.00
23	1111080054	Swachh Maharashtra Abhiyan (Urban) 2.0 - Capacity Building, Skill Development and Knowledge Management(Others 67)	CSS-TBJ	2217A889	0.00	0.00	0.01	400.00
			CSS-TBJ	2217A942	0.00	0.00	0.01	4000.00
			CSS-TBJ	2217A987	0.00	0.00	0.01	900.00
			State	2217A951	0.00	0.00	0.01	1800.00
			State	2217A898	0.00	0.00	0.01	100.00
			State	2217A996	0.00	0.00	0.01	400.00
		Sub Sector Total:			19019.09	292500.00	292500.30	197100.06
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development								
24	1111100004	National Urban Information System	State	22171419	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	1111100005	Incentive Grant to Urban Local Bodies	State	22171221	0.00	0.01	0.01	0.01
26	1111100008	Special Provision for Development of Basic Amenities in Municipal Corporation	State	22170913	112019.88	110000.00	160000.00	120000.00
			State	42170541	224806.12	0.00	530000.00	0.00
27	1111100009	Training in Town Planning	State	22170181	323.16	1200.00	387.56	1300.00
28	1111100010	Special Grant to Municipal Councils	State	22171301	60170.37	82500.00	120000.00	100000.00
			State	42170603	96958.61	0.00	450000.00	0.00
29	1111100011	Special Grant to Hill Station Muni. Council for Deve. of Tourism Places	State	22171212	0.00	1200.00	1200.00	1200.00
30	1111100013	Grant to Urban Local Bodies in The State for Computerisation	State	22178101	0.00	0.01	0.01	0.01
			State	22171286	0.00	0.01	0.01	0.01
31	1111100016	Strengthening of Fire	State	22173215	1341.10	2000.00	2000.00	2500.00
			State	22178119	259.00	1000.00	1000.00	500.00
32	1111100018	Special Provision for Pilgrim Places	State	22170951	0.00	1000.00	1000.00	1000.00
			State	22178093	0.00	1000.00	1000.00	1000.00
33	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	State	22178021	35966.18	20000.00	100000.00	50000.00
			State	22178128	83996.07	120000.00	200000.00	170000.00
34	1111100026	Grant-In-aid To Provide Basic Amneties In Newly Addled Area In the Corporation Area	State	22179483	9400.00	11000.00	11000.00	11000.00
35	1111100029	Grant-In-aid to Provide Basic Amnties Newly Added Area In Nagarpalika Area	State	22179518	8300.00	11000.00	11000.00	11000.00
36	1111100030	Grant-In-aid To Newly Fromed Muncpal Council	State	22179509	0.00	1000.00	1000.00	500.00
37	1111100031	Grant-In-aid To Implement State Training Policy	State	22510991	0.00	100.00	100.00	100.00
38	1111100034	Assistance to Newly Established Nagarpanchayats For Providing Urban Facilities	State	22179492	19290.00	12500.00	12500.00	15000.00
39	1111100035	Deendayal Antyodaya Yojana (DAY) NULM(Others 67)	CSS-TBJ	22306047	6233.40	13500.00	13500.00	11000.00
			State	22306056	4197.04	9000.00	9000.00	5100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
40	1111100036	State Urban Livelihood Mission	State	22306065	0.00	0.01	0.01	0.01
41	1111100038	Amrut Mission (Urban Rejuvenation Mission)(Others 67)	CSS-TBJ	22179868	68709.88	0.01	0.01	0.01
			CSS-TBJ	22179886	46210.00	0.01	0.01	0.01
			CSS-TBJ	22179901	0.00	0.01	0.01	0.01
			State	22179895	51647.80	0.01	0.01	0.01
			State	22179877	73970.08	0.01	0.01	0.01
42	1111100041	Grant in Aid to Nagpur Improvement Trust For Implementation of Shr. Mahalaxmi Jagdamba Sansthan, Koradi Pilgrim Development Plan	State	2217A011	2224.00	2500.00	5000.00	2000.00
43	1111100042	Purchase of buses in the cities to provide bus service to ladies only	State	2217A074	0.00	0.01	0.01	0.01
44	1111100044	Balasaheb Thackeray Rashriya Smarak	State	2217A412	10000.00	15000.00	15000.00	15000.00
45	1111100045	Smart City Abhiyan(Others 67)	CSS-TBJ	2217A664	500.00	1250.00	1250.00	0.01
			CSS-TBJ	2217A782	250.00	750.00	750.00	250.00
			CSS-TBJ	2217A744	0.00	500.00	500.00	0.01
			CSS-TBJ	2217A584	0.00	4650.00	4650.00	0.01
			CSS-TBJ	22179912	0.00	0.01	0.01	0.01
			CSS-TBJ	22179939	0.00	0.00	0.00	0.01
			CSS-TBJ	2217A118	0.00	0.01	0.01	0.01
			CSS-TBJ	2217A486	9300.00	4650.00	4650.00	4650.00
			CSS-TBJ	2217A501	9300.00	18600.00	18600.00	0.01
			CSS-TBJ	2217A521	4650.00	18600.00	18600.00	4650.00
			CSS-TBJ	2217A548	9300.00	0.01	0.01	0.01
			CSS-TBJ	2217A566	9300.00	0.01	0.01	0.01
			CSS-TBJ	2217A601	9300.00	9300.00	9300.00	0.01
			CSS-TBJ	2217A628	4650.00	9300.00	9300.00	4650.00
			CSS-TBJ	2217A646	500.00	500.00	500.00	250.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CSS-TBJ	2217A682	250.00	1250.00	1250.00	250.00
			CSS-TBJ	2217A708	500.00	0.01	0.01	0.01
			CSS-TBJ	2217A726	500.00	0.01	0.01	0.01
			CSS-TBJ	2217A762	500.00	500.00	500.00	0.01
			State	2217A127	0.00	0.01	0.01	0.01
			State	2217A495	4650.00	2325.00	2325.00	2325.00
			State	2217A539	2325.00	9300.00	9300.00	2325.00
			State	2217A655	250.00	250.00	250.00	125.00
			State	2217A619	4650.00	4650.00	4650.00	0.01
			State	2217A691	125.00	625.00	625.00	125.00
			State	2217A735	250.00	0.01	0.01	0.01
			State	2217A575	4650.00	0.01	0.01	0.01
			State	2217A753	0.00	250.00	250.00	0.01
			State	2217A771	250.00	250.00	250.00	0.01
			State	2217A791	125.00	375.00	375.00	125.00
			State	22179921	0.00	0.01	0.01	0.01
			State	2217A136	0.00	0.01	0.01	0.01
			State	2217A512	4650.00	9300.00	9300.00	0.01
			State	2217A557	4650.00	0.01	0.01	0.01
			State	2217A593	0.00	2325.00	2325.00	0.01
			State	2217A637	2325.00	4650.00	4650.00	2325.00
			State	2217A673	250.00	625.00	625.00	0.01
			State	2217A717	250.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
46	1111100048	Implementation of Central Sponsored AMRUT 2.0(Others 67)	CSS-TBJ	2217A842	0.00	131700.00	301300.00	145000.00
			CSS-TBJ	2217A862	0.00	10000.00	10000.00	10000.00
			CSS-TBJ	2217A871	0.00	5000.00	5000.00	5000.00
			State	2217A851	0.00	150000.00	334200.00	130000.00
47	1111100049	Special Assistance to State for capital investment 2023-24 (Part IV)(Others 67)	CSS-TBJ	42170855	0.00	0.00	65000.00	65000.00
48	1111100051	Urban Infrastructure Development Fund (UIDF)	DFI	62171031	0.00	0.00	0.00	0.10
49	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)(Umbrella 65)	CASP	22171437	0.00	0.01	0.01	0.01
50	1611100025	Grant to ULBs For additional Expenditure under JNNURM /UIDSSMT Project.	State	22178039	0.00	50.00	100.00	0.01
			State	22178146	0.00	0.01	0.01	0.01
		Sub Sector Total:			1004222.69	817025.26	2465062.82	895250.50
Department :Urban Development Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
51	1111210077	Urban Infrastrucure Development Schemes for Satelite Towns around seven Mega cities(Others 67)	CSS-TBJ	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:			1023241.78	1109525.28	2757563.14	1092350.58
Department :Urban Development Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
52	1112010034	(01) (01) Capital works (Scheme Part-I)(Others 67)	CSS-TBJ	62170975	0.00	200000.00	100000.00	200000.00
53	1112010035	(01) (02) Pradhan Mantri Gati Shakti related Investment (Scheme Part-II)(Others 67)	CSS-TBJ	62170984	0.00	100000.00	87500.00	0.01
54	1112010036	(01) (03) Urban Reforms (Scheme Part-VI)(Others 67)	CSS-TBJ	62170993	0.00	50000.00	50000.00	100000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
55	1112010037	(01)(05)Construction of Unity Malls Under Special Assistance to State for Capital Investment(Others 67)	CSS-TBJ	62171013	0.00	0.00	21500.00	15000.00
		Sub Sector Total:			0.00	350000.00	259000.00	315000.01
Department :Urban Development Sector: General Services Sub-Sector: e-Governance								
56	1112040037	e-Governance Project in Urban Development	State	22510812	173.69	800.00	800.00	300.00
		Sub Sector Total:			173.69	800.00	800.00	300.00
Department :Urban Development Sector: General Services Sub-Sector: Administration								
57	1112060043	Infrastructure Development for administrative affairs of Urban Development Department	State	42170846	0.00	1500.00	1500.00	0.01
		Sub Sector Total:			0.00	1500.00	1500.00	0.01
		Sector Total:			173.69	352300.00	261300.00	315300.02
Department :Urban Development Sector: Other Programmes Sub-Sector: Other Programmes								
58	1113010045	Lumsum	State	99999999	0.00	14724.72	0.00	47949.51
59	1113010094	Grant-in-aid to Sinhastha Kumbh Mela from State Level	State	22179634	0.00	0.01	0.01	0.01
60	1113010099	Assistance to Tuljapur City Development Pradhikaran	State	22179592	0.00	100.00	100.00	100.00
61	1113010100	Assistance to Paithan Aapegaon City Development Pradhikaran	State	22179616	5520.00	1200.00	1200.00	1000.00
62	1113010101	Assistance to Pandharpur City Development Pradhikaran	State	22179607	0.00	0.01	0.01	0.01
63	1113010123	Grant in aid to ULBs for construction of monuments	State	2217A047	0.00	400.00	400.00	0.01
			State	2217A056	0.00	300.00	300.00	0.01
			State	2217A038	420.00	500.00	3500.00	2000.00
64	1113010218	Ramtek Pilgrimage Development Schemes	State	2217A225	923.10	0.01	0.01	500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
65	1113010228	Special grant to Nagpur, Sub capital of State for comprehensive Development	State	2217A243	0.00	0.01	0.01	0.01
66	1113010229	Tree Plantation and Conservation under Sustainable Development Goals	State	2406A265	0.00	0.02	0.02	0.02
67	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	400.00	1135.00	0.01
68	1113010244	Shrishetra Mahalakshmi (Karveer Niwasni, Ambabai) Mandir, Kolhapur Pilgrimage Development Plan	State	2217A281	250.00	0.01	6400.00	1000.00
69	1113010246	Parli Pilgrimage Development Plan	State	2217A252	0.00	0.01	3000.00	2000.00
70	1113010261	(01)(01) Director Town Planning(Others 67)	CSS-TBJ	42170837	0.00	100000.00	50000.00	50000.00
Sub Sector Total:					7113.10	117624.80	66035.06	104549.59
Sector Total:					7113.10	117624.80	66035.06	104549.59
State Scheme Excl CSS-TBJ					1044886.56	972500.00	2631147.97	1062900.00
District Scheme Excl CSS-TBJ					231378.59	265978.82	265402.75	367184.11
Department Excl CSS-TBJ					1276265.15	1238478.82	2896550.72	1430084.11
State Scheme Incl CSS-TBJ					1227859.84	1825050.10	3577298.22	1793200.21
District Scheme Incl CSS-TBJ					231378.59	265978.82	265402.75	367184.11
Department incl CSS-TBJ					1459238.43	2091028.92	3842700.97	2160384.32

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Other Backward Bahujan Welfare Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
1	1111120003	Vocational Training for VJNT And SBC Students	State	2225E964	0.00	0.01	0.01	0.01
2	1111120004	Payment of Tution Fees & Examination Fees for OBC Students	State	2225E973	41310.39	20000.00	26717.00	22500.00
3	1111120005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	2225E955	474.99	500.00	812.00	500.00
4	1111120006	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	State	2225E982	2687.63	1600.00	1600.00	1500.00
5	1111120007	Financial Assistance to Co.Op. Housing Societies of The VJNT, OBC and SBCs	State	22163105	0.00	0.01	0.01	0.01
6	1111120008	Tanda Basti Sudhar Yojana For VJNT And SBC-Scheme	State	2225F058	9205.25	25000.00	38000.00	17500.00
7	1111120011	Component Plan for VJNT Vasantnao Naik VJNT Mahamandal	State	42251922	52.00	65.00	65.00	1013.00
8	1111120012	Share Capital contribution to Maharashtra State Other Backward Class Finance and Development Corporation	State	42251931	350.00	500.00	500.00	1500.00
9	1111120061	Post Matric Scholarship To Other Backward Classes Students (Centrally Sponsored Scheme 100 %) (Scheme)(Umbrella 43)	CSS-TBJ	2225E991	0.00	25000.00	0.00	0.00
10	1111120067	Computer Motor Driving Pre Military And Police Recruitment And State Central Government Competitive Examination Training-Scheme	State	2225E801	0.00	0.01	0.01	0.01
11	1111120073	Yashwantrao Chavan Mukta Vasahat Yojna For Vimukta Jati And Nomadic Tribes-Scheme	State	2225E821	5500.00	12000.00	18000.00	10000.00
12	1111120074	Increase Of Amenities In The Residential Ashramshala and Hostel for VJNT Students run by Non-Governmental Institutions (Scheme)	State	2225E875	13925.53	22550.00	20161.00	20050.00
13	1111120078	Financial Assistance to newly married couples under the scheme Kanyadan yojana	State	2225E839	17.52	500.00	500.00	100.00
14	1111123196	Meritorious scholarship to VJNT and SBC students studying in secondary schools	State	2225F011	846.18	1314.00	1314.00	724.39

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	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
16	1111123204	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)(Others 67)	CSS-TBJ	2225F192	302.21	360.00	0.00	0.00
			State	2225F209	95.92	240.00	0.00	0.00
17	1111123205	Pre- Matric Scholarship For Other Backward Class Students (Centrally Sponsored Scheme) (Central Share 50%) (Scheme)(Others 67)	CSS-TBJ	2225F174	1508.08	1800.00	0.00	0.00
			State	2225F183	2117.01	1200.00	0.00	0.00
18	1111123206	Scholarships For Higher Foreign Education to Meritorious Students Of VJNT, OBC and SBC (Scheme)	State	2225F218	2030.07	3000.00	3000.00	2800.00
19	1111123207	Hostels for Other Backward class students including other class students	State	2225F307	0.00	0.00	0.00	0.02
20	1111123209	Sanctioned Grant in Aid to Vasantnao Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	State	2225F263	4900.00	15000.00	15000.00	500.00
21	1111123210	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	State	2225F254	4900.00	15000.00	4750.00	500.00
22	1111123211	Late Vasantnao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	2225F236	0.00	100.00	100.00	50.00
23	1111123212	Savitribai Phule Scholarship for 5th to 7th Standard Girls Of Other Backward Class Category (Scheme)	State	2225F245	1721.77	1600.00	1600.00	1500.00
			State	2225F272	2606.97	1600.00	1600.00	1500.00
24	1111123213	Mahatma Basveshwar Samajik Samata Shiva Puraskar	State	2225F292	0.00	32.40	32.40	32.40
25	1111123214	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	State	42252072	0.00	0.01	0.00	0.01
26	1111123217	Unemployed Youths from Dhargar community belonging to the Nomadic Tribe-C category to get exemption on examination fee for competitive examination	State	2225F372	0.00	0.01	1000.00	333.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	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	1000.00	1000.00	50.00
28	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	0.01	528.00	333.00
29	1111123220	To educate the Dhangar community students in the designated residential schools of English medium in the city	State	2225F405	6535.76	6500.00	6500.00	8000.00
30	1111123221	Residential Examination Training for Competitive Examination to the students of Dhangar community in the Nomadic tribe C category.	State	2225F399	0.00	0.01	509.09	333.00
31	1111123222	Swayam Yojana for Dhangar community students who are deprived of hostel scheme	State	2225F414	0.00	2500.00	2500.00	100.00
32	1111123223	Providing margin money for women belonging to the Dhangar Community under Standup India scheme of the Central Government	State	2225F423	0.00	0.00	0.00	0.01
33	1111123224	Scheme to Build Houses for the Homeless Dhangar Community in the Nomedic Tribes C category	State	2225F461	2155.73	2500.00	4000.00	4000.00
34	1111123226	Mahatma Jyotiba Phule Research and Training Institute (MAHAJYOTI)	State	2225F497	20000.00	5500.00	30500.00	30000.00
35	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	42252081	0.00	0.00	435.20	435.20
			State	42252105	0.00	0.00	4.79	4.79
			State	2225F479	0.00	0.02	0.01	0.02
			State	42252099	0.00	0.00	60.49	60.49

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
36	1111123229	Academy of Maharashtra Research, upliftment and Training (AMRUT)	State	2225F532	2455.12	5000.00	6683.00	10100.00
37	1111123232	Advertisement and Publicity of schemes implemented by Other Backward Bahujan Welfare.	State	2225F693	0.00	10000.00	10000.00	7500.00
38	1111123233	Rental Hostels for students of other backward classes, Vimukta Jati, Nomadic Tribes and special backward classes pursuing post-matriculation education	State	2225F701	0.00	7380.00	7380.00	5000.01
39	1111123234	PM YASHASVI SCHEME Post Matric Scholarship for OBC, EBC and DNT Students(Others 67)	CSS-TBJ	2225F755	0.00	0.00	13908.00	9750.01
			State	2225F764	0.00	0.00	10000.00	6500.01
40	1111123235	P M YASASVI SCHEME- Pre-matric Scholarship for OBC, EBC and DNT Students(Others 67)	CSS-TBJ	2225F737	0.00	0.00	4763.00	1500.01
			State	2225F746	0.00	0.00	1975.33	1000.01
41	1111123236	Modi Awas Housing Scheme for Other Backward classes Beneficiaries	State	2225F782	0.00	0.00	360000.00	10000.00
42	1111123237	Subsidy to landless shepherd families in Dhangar and similar communities for purchase/lease of land for stallfed, semi stallfed sheep rearing.	State	2225F808	0.00	0.00	1000.00	333.00
43	1111123238	75 percent subsidy for purchase and rearing of poultry	State	2225F817	0.00	0.00	3060.00	333.00
44	1111123239	Grazing subsidy to families in Dhangar and similar communities	State	2225F826	0.00	0.00	8160.00	333.00
45	1111123240	Dyanjyoti Savitribai Phule Aadhaar Yojana for the students belonging to Other Backward Classes, VJNT (Excluding students of Dhangar community benefiting from Swayam Yojana) and Special Backward Classes who are deprived of hostel scheme.	State	2225F835	0.00	0.00	0.01	2500.00
		Sub Sector Total:			125698.13	189341.50	607718.35	180768.42

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Other Backward Bahujan Welfare Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
46	1111140027	Vasandrao Naik Award	State	2225F022	100.02	100.00	100.00	50.00
		Sub Sector Total:			100.02	100.00	100.00	50.00
Department :Other Backward Bahujan Welfare Sector: Social & Community Services Sub-Sector: Education of Backward Classes								
47	1111290003	Grant in Aid to Voluntary Agency for running Ashram Shalas and Post Basic Ashram Shalas for VJNT	State	2225E866	130554.66	110070.00	152880.00	107570.00
48	1111290004	Stipends to Trainees in Industrial Training Institutes	State	2225E901	4.75	785.00	3592.00	1500.00
49	1111290005	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	2225E928	148.19	300.00	300.00	300.00
50	1111290006	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	State	2225E893	1.07	1.50	1.50	1.60
51	1111290007	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	2225F049	808.62	827.00	1258.00	905.00
52	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	442.67	500.00	624.00	500.00
53	1111290009	State Govt Post Matric Scholarship (VJNT) (Scheme)	State	2225E884	75503.47	47000.00	75862.00	58000.00
54	1111290010	Post Matric Scholarship To Students Belonging To S B C (Scheme)	State	2225E946	18990.93	10000.00	18619.00	13500.00
55	1111290011	Post Matric Scholarship To Other Backward Classes Students (Scheme)	State	2225F002	84262.19	45000.00	105220.00	63000.00
56	1111290012	Payment Of Tuition Fees And Exam Fees (VJNT) (Scheme)	State	2225E919	40370.39	20000.00	23830.00	20000.00
57	1111290013	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	State	2225F031	790.81	830.00	1000.00	950.00
		Sub Sector Total:			351877.75	235313.50	383186.50	266226.60
		Sector Total:			477675.90	424755.00	991004.85	447045.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Other Backward Bahujan Welfare Sector: General Services Sub-Sector: Staff Training Programme								
58	1112020020	Training to Government Employees	State	22511307	0.00	5.00	5.00	5.00
		Sub Sector Total:			0.00	5.00	5.00	5.00
Department :Other Backward Bahujan Welfare Sector: General Services Sub-Sector: e-Governance								
59	1112040076	e-Governance Project	State	22511334	1369.79	2000.00	2000.00	1000.00
		Sub Sector Total:			1369.79	2000.00	2000.00	1000.00
		Sector Total:			1369.79	2005.00	2005.00	1005.00
		State Scheme Excl CSS-TBJ			477235.40	399600.00	974338.85	436800.00
		District Scheme Excl CSS-TBJ			4239.09	5890.96	5870.83	5082.39
		Department Excl CSS-TBJ			481474.49	405490.96	980209.68	441882.39
		State Scheme Incl CSS-TBJ			479045.69	426760.00	993009.85	448050.02
		District Scheme Incl CSS-TBJ			4239.09	5890.96	5870.83	5082.39
		Department incl CSS-TBJ			483284.78	432650.96	998880.68	453132.41

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
1	1104020038	ATAL BHUJAL YOJANA(Others 67)	CSS-OBJ	4702A242	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
Department :Water Supply and Sanitation Sector: Social & Community Services Sub-Sector: Water Supply and Sanitation								
2	1111080004	Water Supply And Drainage Schemes for Municipalities	State	22151647	458.32	1500.00	0.00	100.00
			State	22158973	10.00	10.00	0.00	10.00
3	1111080005	Bhatsai Project	State	42150107	0.00	0.01	0.01	0.01
4	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajya	State	22159307	0.00	50.00	50.00	50.00
5	1111080011	Sant Gadge Baba Gram Swachhata Abhiyan	State	22151988	3430.00	4900.00	980.00	2000.00
6	1111080012	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines(Others 67)	CSS-TBJ	22159835	0.00	70000.00	0.00	126200.00
			State	22152189	135.30	40000.00	0.00	54109.97
7	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grant support and WQMS(Umbrella 40)	CSS-TBJ	22159989	0.00	70000.00	0.00	0.01
			CSS-TBJ	22159791	0.00	225000.00	0.00	0.01
			State	22159971	20608.23	19200.00	72200.00	30000.00
			State	22152082	0.00	0.01	0.00	0.01
			State	22152071	213215.50	225000.00	1000000.00	280000.00
8	1111080037	Liquid Waste Management Project Under RIDF-19	DFI	22159871	0.00	0.01	0.00	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1111080043	Mukhyamantri Rural Drinking Water Programme-MRDWP(Rejuvenation non-functional regional WS and O & M)	State	22159942	6207.43	0.01	0.00	0.00
			State	22159962	0.00	15000.00	0.00	0.00
			State	22159951	2657.90	0.01	0.00	0.00
10	1111080044	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	State	2215A023	0.00	5000.00	5000.00	500.00
11	1111080045	Grant in aid for Rural Water Supply and Drainage Scheme for Court cases	State	2215A014	89.80	100.00	0.00	0.00
12	1111080046	Tilari Project based Water Supply Scheme	State	2215A032	7907.00	0.01	2977.00	500.00
13	1111080047	Forestry and wild life	State	2406A256	0.00	10.00	10.00	10.00
14	1111080049	Special Assistance to States for Capital Investment for 2022-23(Others 67)	CSS-TBJ	42150152	0.00	0.01	0.00	0.00
		Sub Sector Total:			254719.48	675770.07	1081217.01	493480.02
		Sector Total:			254719.48	675770.07	1081217.01	493480.02
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: Staff Training Programme								
15	1112020011	Expenditure on Training Policy	State	34512871	79.88	200.01	200.01	200.00
		Sub Sector Total:			79.88	200.01	200.01	200.00
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: e-Governance								
16	1112040055	e-Governance Project in Water Supply and Sanitation	State	34512764	331.50	1000.00	1000.00	20.00
		Sub Sector Total:			331.50	1000.00	1000.00	20.00
		Sector Total:			411.38	1200.01	1200.01	220.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Water Supply and Sanitation Sector: Other Programmes Sub-Sector: Other Programmes								
17	1613010262	Lumsum	State	99999999	0.00	42529.93	0.00	20000.00
		Sub Sector Total:			0.00	42529.93	0.00	20000.00
		Sector Total:			0.00	42529.93	0.00	20000.00
		State Scheme Excl CSS-TBJ			255130.86	354500.00	1082417.02	387500.00
		District Scheme Excl CSS-TBJ			2936.77	2310.57	2310.50	2310.51
		Department Excl CSS-TBJ			258067.63	356810.57	1084727.52	389810.51
		State Scheme Incl CSS-TBJ			255130.86	719500.02	1082417.02	513700.03
		District Scheme Incl CSS-TBJ			2936.77	2310.57	2310.50	2310.51
		Department incl CSS-TBJ			258067.63	721810.59	1084727.52	516010.54

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Finance Sector: General Services Sub-Sector: Staff Training Programme								
1	1112020015	Expenditure on Training Policy	State	20525152	195.78	598.04	510.00	1187.41
		Sub Sector Total:			195.78	598.04	510.00	1187.41
Department :Finance Sector: General Services Sub-Sector: e-Governance								
2	1112040065	Implementation of E-Governance Project (Scheme)	State	20525143	48.59	70.00	70.00	70.00
		Sub Sector Total:			48.59	70.00	70.00	70.00
Department :Finance Sector: General Services Sub-Sector: General Administration								
3	1112071350	Constructions of Sales Tax Building through Maharashtra State Road Development Corporation	State	40700249	32269.85	10000.00	10000.00	17042.59
		Sub Sector Total:			32269.85	10000.00	10000.00	17042.59
		Sector Total:			32514.22	10668.04	10580.00	18300.00
Department :Finance Sector: Other Programmes Sub-Sector: Other Programmes								
4	1113010262	Investment in MAHA ARC Limited for Capital Asset creation and Asset-reconstruction.	State	54750319	0.00	8331.96	8331.96	2500.00
		Sub Sector Total:			0.00	8331.96	8331.96	2500.00
		Sector Total:			0.00	8331.96	8331.96	2500.00
		State Scheme Excl CSS-TBJ			32514.22	19000.00	18911.96	20800.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			32514.22	19000.00	18911.96	20800.00
		State Scheme Incl CSS-TBJ			32514.22	19000.00	18911.96	20800.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			32514.22	19000.00	18911.96	20800.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	110210003	Centrally sponsored Pradhanmantri Awas Yojna	State	2235B962	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 :Minorities Development Sector: Social & Community Services Sub-Sector: Welfare of Minorities								
2	1111190001	Grant in Aid to State Minority Commission	State	2235A258	227.43	400.00	400.00	400.00
3	1111190004	Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas	State	2235A131	3350.00	10000.00	10000.00	13300.00
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	4.90	10.00	10.00	10.00
6	1111190007	Grant-in-Aid for Research, Training	State	2235A187	63.00	1200.00	1200.00	1200.00
7	1111190008	Grant-in-Aid for Scholarship for Students of Minority Community Pursuing Higher Education	State	2235A338	8744.07	12500.00	12500.00	13749.40
8	1111190009	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	State	2235A347	967.84	2000.00	2000.00	2200.00
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	1412.00	1000.00	1000.00	500.00
12	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	State	2235A089	0.00	500.00	500.00	500.00
13	1111190017	Grant -in-aid for Self Help Groups.	State	2235A169	147.00	700.00	700.00	700.00
14	1111190018	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	State	2235A142	269.49	2176.00	2176.00	2000.00
15	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	2235A122	124.07	1258.00	1258.00	1200.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
16	1111190022	Grant in Aid for Starting of New Polytechnics for Minority Students	State	2235A525	1200.00	2000.00	2000.00	1000.00
17	1111190023	Grant in Aid for Starting of Second and Third Shift in Existinf ITI for Minority Students	State	2235A534	2219.19	5993.99	5993.99	4856.56
18	1111190024	Grant in Aid to Urdu Ghar	State	2235A552	294.00	670.00	670.00	670.00
19	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas(Umbrella 32)	CSS-TBJ	2235A543	6128.50	12000.00	12000.00	12000.00
			State	2235A231	4974.63	8000.00	8000.00	8000.00
20	1111190027	Grant in Aid to Wakf Board	State	2235A741	200.00	1000.00	1000.00	1000.00
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	589.05	1500.00	1500.00	1650.00
22	1111190034	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	State	2235B085	6648.31	10000.00	10000.00	13300.00
23	1111190035	Scheme for Upgradation of Power Loom for Minority	State	28516046	0.00	50.00	50.00	50.00
24	1111190037	Starting of Second Shift in Existing Polytechnics For Minority Students	State	2235B022	1718.43	2925.00	2925.00	3470.00
25	1111190039	Grant in aid for Urdu Academy	State	2235B094	55.02	131.00	131.00	200.00
26	1111190047	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	2235C401	219.10	313.00	313.00	313.00
27	1111190048	Subsidiary Grant for Minority Student Hostel	State	2235C582	0.00	481.00	481.00	481.00
		Sub Sector Total:			42106.03	85357.99	85357.99	91299.96
		Sector Total:			42106.03	85357.99	85357.99	91299.96

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Minorities Development Sector: General Services Sub-Sector: e-Governance								
28	1112040054	e-Governance Project in Minorities Development	State	20525125	52.22	202.00	202.00	200.00
		Sub Sector Total:			52.22	202.00	202.00	200.00
		Sector Total:			52.22	202.00	202.00	200.00
Department :Minorities Development Sector: Other Programmes Sub-Sector: Other Programmes								
29	1113010222	Out of the annual budgetary provisions for the plantation and harvesting are received every providing 0.5 percent funding for expenditure.	State	2406A336	0.00	10.00	10.00	0.02
30	1113010231	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	State	2235C279	0.00	700.00	700.00	700.00
31	1113010245	Grant-in-Aid for Various Schemes of Maharashtra State Panjabi Sahitya Academy	State	2235C214	0.00	30.00	10.00	0.01
32	1113010266	Pilgrimage Tourism Development Scheme	State	2235D391	0.00	0.00	0.00	1000.00
		Sub Sector Total:			0.00	740.00	720.00	1700.03
		Sector Total:			0.00	740.00	720.00	1700.03
		State Scheme Excl CSS-TBJ			36029.75	74300.00	74280.00	81200.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			36029.75	74300.00	74280.00	81200.00
		State Scheme Incl CSS-TBJ			42158.25	86300.00	86280.00	93200.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			42158.25	86300.00	86280.00	93200.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	State	34512933	2.18	40.00	40.00	44.98
		Sub Sector Total:			2.18	40.00	40.00	44.98
		Sector Total:			2.18	40.00	40.00	44.98
Department :Food and Civil Supply Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
2	1111210031	Strengthening of Weights and Measures Infrastructures	State	54750248	383.44	500.00	500.00	612.00
		Sub Sector Total:			383.44	500.00	500.00	612.00
		Sector Total:			383.44	500.00	500.00	612.00
Department :Food and Civil Supply Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
3	1111140008	Integrated Project on Consumer Protection	State	54750239	249.55	1398.00	1398.00	1248.00
4	1111140012	Construction, Reconstruction & Renovation of Godowns	DFI	44080246	6816.15	18500.00	18500.00	13816.00
		Sub Sector Total:			7065.70	19898.00	19898.00	15064.00
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	0.00	0.01	0.01	0.01
			CASP	34513081	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.02	0.02	0.02
		Sector Total:			7065.70	19898.02	19898.02	15064.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Food and Civil Supply Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010205	Strengthening of Price Monitoring Cell(Others 67)	CSS-TBJ	24080692	0.00	57.46	57.46	0.01
7	1113010214	Integrated Management of Public Distribution System (IM-PDS)(100% Central Scheme)(Others 67)	CSS-TBJ	24080752	0.00	0.01	0.00	0.00
8	1113010215	Computerisation of Targeted Public Distribution System (State Plan)	State	3451A073	1617.15	1800.00	1800.00	3638.00
9	1113010238	Assistance to State Food Commission For Expenditure on Non-Buildind Assets(Others 67)	CSS-TBJ	24080781	6.20	40.00	40.00	0.01
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	2522.98	2522.98	5345.00
11	1113010240	Construction of New Godowns Other than Nabard (Mofussil)	State	44080415	31.34	1339.00	1339.00	1148.00
12	1113010241	Clean Consumer Forum under Swachhata Mission Plan(Others 67)	CSS-TBJ	54750293	30.00	30.00	30.00	0.01
13	1113010242	Shivbhojan Scheme	State	24080772	17549.49	22000.00	22000.00	26748.00
14	1113010251	Strengthening of Consumer Fora(Others 67)	CSS-TBJ	54750301	56.49	0.00	0.00	0.00
		Sub Sector Total:			19290.67	27789.45	27789.44	36879.03
		Sector Total:			19290.67	27789.45	27789.44	36879.03
		State Scheme Excl CSS-TBJ			26649.30	48100.00	48100.00	52600.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			26649.30	48100.00	48100.00	52600.00
		State Scheme Incl CSS-TBJ			26741.99	48227.47	48227.46	52600.03
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			26741.99	48227.47	48227.46	52600.03

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Art and Culture								
1	1111030009	State Board of Literature and Culture	State	22053214	225.00	225.00	225.00	225.00
2	1111030010	Marathi Vishwakosh Nirmiti Mandal	State	22053223	13.23	150.00	150.00	100.00
3	1111030035	Rajya Marathi Vikas Sanstha	State	22053205	1000.00	1800.00	1800.00	1928.00
4	1111030049	Grant in aid to 7 Literature Institutes	State	22053395	70.00	70.00	70.00	70.00
5	1111030050	Grant in aid to All India Marathi Sahitya Sammelan	State	22053448	200.00	200.00	200.00	200.00
6	1111030051	Grant in aid to publish periodical	State	22053421	15.40	22.00	22.00	22.00
7	1111030052	Incentives for Best Books	State	22053199	40.59	57.00	57.00	57.00
		Sub Sector Total:			1564.22	2524.00	2524.00	2602.00
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Public Libraries								
8	1111260036	Pustakanche Gaon	State	22053653	0.00	200.00	200.00	300.00
		Sub Sector Total:			0.00	200.00	200.00	300.00
		Sector Total:			1564.22	2724.00	2724.00	2902.00
Department :Marathi Language Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
9	1112010020	To Establish Marathi Bhasha Bhavan	State	40592532	61.41	3472.00	3472.00	3943.00
		Sub Sector Total:			61.41	3472.00	3472.00	3943.00
Department :Marathi Language Sector: General Services Sub-Sector: Staff Training Programme								
10	1112020012	Training to Government Employees	State	20525181	4.99	6.00	6.00	2.00
		Sub Sector Total:			4.99	6.00	6.00	2.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Marathi Language Sector: General Services Sub-Sector: e-Governance								
11	1112040039	e-Governance Project in Marathi Language	State	20525134	21.31	30.00	30.00	35.00
		Sub Sector Total:			21.31	30.00	30.00	35.00
		Sector Total:			87.71	3508.00	3508.00	3980.00
Department :Marathi Language Sector: Other Programmes Sub-Sector: Other Programmes								
12	1113010120	Programme for Publicity and Propagation of Marathi Language	State	20525232	175.67	250.00	250.00	200.00
13	1113010158	Grant in aid for organising workshops and seminars	State	22053412	5.00	5.00	5.00	5.00
14	1113010159	Grant in aid for publishing books on non imaginative literature	State	22053439	0.96	5.00	5.00	5.00
15	1113010161	Grant in Aid for publishing of books under new author scheme and honorarium to Experts for opinion on manuscripts	State	22053401	3.56	8.00	8.00	8.00
		Sub Sector Total:			185.19	268.00	268.00	218.00
		Sector Total:			185.19	268.00	268.00	218.00
		State Scheme Excl CSS-TBJ			1837.12	6500.00	6500.00	7100.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			1837.12	6500.00	6500.00	7100.00
		State Scheme Incl CSS-TBJ			1837.12	6500.00	6500.00	7100.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			1837.12	6500.00	6500.00	7100.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.75	10.00	10.00	10.00
		Sub Sector Total:			0.75	10.00	10.00	10.00
Department :Maharashtra Legislature Secretariat Sector: General Services Sub-Sector: e-Governance								
2	1112040045	e-Governance Project in Maharashtra Legislature Secretariat	State	20110147	27.49	4850.00	4850.00	6700.00
		Sub Sector Total:			27.49	4850.00	4850.00	6700.00
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	3653.16	24139.99	24139.99	16000.00
4	1112071330	Vidhan Bhavan, Mumbai Security Programme	State	20110174	530.19	1000.00	0.00	0.01
5	1112071331	Vidhanmandal Gymkhana	State	20110165	0.00	0.01	0.01	0.01
		Sub Sector Total:			4183.35	25140.00	24140.00	16000.02
		Sector Total:			4211.59	30000.00	29000.00	22710.02

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Maharashtra Legislature Secretariat Sector: Other Programmes Sub-Sector: Other Programmes								
6	1113010236	Redevelopment of Manora Amdar Niwas, Mumbai	State	42161779	0.00	20000.00	20000.00	31989.98
		Sub Sector Total:			0.00	20000.00	20000.00	31989.98
		Sector Total:			0.00	20000.00	20000.00	31989.98
		State Scheme Excl CSS-TBJ			4211.59	50000.00	49000.00	54700.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			4211.59	50000.00	49000.00	54700.00
		State Scheme Incl CSS-TBJ			4211.59	50000.00	49000.00	54700.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			4211.59	50000.00	49000.00	54700.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Tourism Sector: General Economic Services Sub-Sector: Tourism Development								
1	1110060003	Grant by State for Torists Development at Various Places under Central Financial Assistances	State	34521902	767.37	50.00	50.00	50.00
2	1110060029	Publicity	State	34521931	5224.37	15500.00	15500.00	43742.99
3	1610060007	Grant For Basic Facilities For Tourism Development at Various Places	State	34521958	67124.62	159907.01	159907.01	150007.01
		Sub Sector Total:			73116.36	175457.01	175457.01	193800.00
		Sector Total:			73116.36	175457.01	175457.01	193800.00
Department :Tourism Sector: Other Programmes Sub-Sector: Other Programmes								
4	1113010173	Opening of Tourist Centres	State	34521994	0.00	0.00	0.00	100.00
5	1113010191	Directorate of Tourism	State	34522972	689.91	1899.59	1899.59	1900.00
6	1113010243	Implementation of Shri Kshetra Nira Nrusinhapur, Taluka Indapur, Dist Pune Pilgrim Development Plan	State	34522981	1799.67	3143.40	3143.40	1500.00
		Sub Sector Total:			2489.58	5042.99	5042.99	3500.00
		Sector Total:			2489.58	5042.99	5042.99	3500.00
		State Scheme Excl CSS-TBJ			75605.94	180500.00	180500.00	197300.00
		District Scheme Excl CSS-TBJ			23431.86	30824.78	30674.85	39771.26
		Department Excl CSS-TBJ			99037.80	211324.78	211174.85	237071.26
		State Scheme Incl CSS-TBJ			75605.94	180500.00	180500.00	197300.00
		District Scheme Incl CSS-TBJ			23431.86	30824.78	30674.85	39771.26
		Department incl CSS-TBJ			99037.80	211324.78	211174.85	237071.26

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
1	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	State	44350048	2014.00	5327.00	4356.42	7800.00
			EAP	44350057	7922.00	21917.00	15734.35	18200.00
		Sub Sector Total:			9936.00	27244.00	20090.77	26000.00
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
2	1101070778	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100 percent State Scheme) (Marketing) (Scheme)	State	2406A425	0.00	0.02	0.02	0.02
		Sub Sector Total:			0.00	0.02	0.02	0.02
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing								
3	1101090008	Share Capital Contribution to Rural/Urban Co-Operative Societies.	State	54750132	0.00	0.01	0.01	0.01
			State	54750141	0.00	0.01	0.01	0.01
4	1101090009	Loan to Rural /Urban Consumer Co-operative Societies	State	74750134	0.00	0.01	0.01	0.01
			State	74750125	0.00	0.01	0.01	0.01
5	1101090010	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	State	44250759	4.27	150.00	80.50	100.00
6	1101090013	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	DFI	64250313	291.15	2500.00	662.76	1500.00
7	1101090014	Subsidy to Rural/Urban Co-Operative Consumer Societies.	State	34560112	0.00	0.01	0.01	0.01
			State	34560121	0.00	0.01	0.01	0.01
8	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	DFI	44250294	139.75	1500.00	244.81	900.00
9	1101090058	Margin money for the operation of the Cotton Procurement Scheme	State	64250064	0.00	1000.00	1000.00	2500.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	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
11	1101090069	Formation of Maharashtra State Cashew Board for Development of Cashew Fruit crop In the State .	State	44350084	0.00	0.00	0.00	1200.00
		Sub Sector Total:			435.17	5150.09	1988.13	6200.09
		Sector Total:			10371.17	32394.11	22078.92	32200.11
Department :Marketing Sector: General Services Sub-Sector: e-Governance								
12	1112040070	E-Governance Programme (Marketing) (Scheme)	State	34513072	0.00	5.89	0.00	99.89
		Sub Sector Total:			0.00	5.89	0.00	99.89
		Sector Total:			0.00	5.89	0.00	99.89
		State Scheme Excl CSS-TBJ			10371.17	32400.00	22078.92	32300.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			10371.17	32400.00	22078.92	32300.00
		State Scheme Incl CSS-TBJ			10371.17	32400.00	22078.92	32300.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			10371.17	32400.00	22078.92	32300.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Skill, Employment, Entrepreneurship and Innovation Department 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	0.01	0.01	1.00
		Sub Sector Total:			0.00	0.01	0.01	1.00
		Sector Total:			0.00	0.01	0.01	1.00
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Technical Education								
2	1111020001	Strengthening of Directorate of Vocational Education & Training (ITIs) & Management Information System	State	2230A174	903.76	3243.36	3243.36	2650.00
3	1111020011	Installation of Seperate Feeder Line/Solar System/D.G. Set	State	2230A183	0.00	0.01	0.01	0.01
4	1111020016	Training of Staff in ITIs	State	2230A192	85.99	100.00	100.00	200.00
5	1111020017	Incentives for Best Institutes	State	2230A316	29.24	34.00	34.00	20.00
6	1111020020	Upgradation of Old ITIs	State	42502431	0.00	23.85	23.85	14.68
			State	42502402	42.36	1843.65	1843.65	1334.65
			State	42502411	0.00	301.40	301.40	185.52
7	1111020023	Discretionary Grant for Minor Works	State	22300924	225.25	500.00	500.00	500.00
8	1111020024	Establishment of TCPC Cell	State	2230A236	0.00	500.00	500.00	50.00
9	1111020026	Expansion of Apprenticeship Scheme	State	42502422	0.00	0.86	0.86	100.00
			State	42502458	0.00	0.01	0.01	1.10
			State	42502449	0.00	0.13	0.13	13.90
10	1111020032	Expansion of ITI (Intake Capacity)	State	2230A209	9379.56	20175.00	20175.00	20709.82
11	1111020033	Library Development & Digital Library	State	2230A227	0.00	1.00	1.00	100.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1511020021	Construction of Workshop	State	42500114	500.00	1155.37	1155.37	487.98
			State	42500123	0.00	160.60	160.60	67.83
			State	42500132	0.00	12.70	12.70	5.37
		Sub Sector Total:			11166.16	28051.94	28051.94	26440.86
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Labour and Labour Welfare								
13	1111130053	Skill Development Mission Programme for Left wing Extremism affected District(Others 67)	CSS-TBJ	2230A254	1.96	229.09	229.09	321.37
			CSS-TBJ	42502378	0.00	366.57	366.57	366.97
			CSS-TBJ	42502387	0.00	59.95	59.95	60.01
			CSS-TBJ	42502396	0.00	4.74	4.74	4.75
			State	42502369	0.00	1.58	1.58	1.58
			State	42502342	0.00	122.19	122.19	122.33
			State	2230A245	8.31	76.36	76.36	107.12
			State	42502351	0.00	19.98	19.98	20.00
14	1111130054	Strengthening of ITI Under 13th Finance Commission(Others 67)	CSS-TBJ	2230A218	0.00	0.01	0.01	0.01
			CSS-TBJ	42502313	0.00	0.00	1.64	0.00
			CSS-TBJ	42502322	0.00	0.00	0.13	0.00
			CASP	42502304	28.52	0.00	11.87	1.78
		Sub Sector Total:			38.79	880.47	894.11	1005.92
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
15	1111160002	Development of Career Literature, Library & Improvement of Website	State	22301555	8.23	5.00	5.00	10.00
16	1111160003	Training of Officials of Directorate of Employment	State	22301081	6.93	25.00	25.00	30.00
17	1111160004	Computerisation of Employment	State	22301092	83.13	196.00	196.00	245.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
18	1111160005	Pramod Mahajan Skill & Entrepreneurship Development Programme	State	22306118	11020.00	23490.20	23490.20	25000.00
19	1111160006	E- Governance	State	22306109	142.23	540.00	540.00	594.99
20	1111160007	To Establish Skill Development University under skill Development & Entrepreneurship Department	State	22511076	735.00	3107.00	3107.00	5107.00
21	1111160008	Maharashtra State Skill Development Society	State	22306127	490.00	2000.00	2000.00	2200.00
22	1111160015	Pradhan Mantri Kaushalya Vikas Yojana(Others 67)	CSS-TBJ	2230A307	3346.24	7480.00	7480.00	10000.00
23	1111160017	Maharashtra State Innovative Startup Policy	State	2230A334	2730.00	4453.00	4453.00	5324.65
		Sub Sector Total:			18561.76	41296.20	41296.20	48511.64
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Vocational Education								
24	1111230001	Strengthening of Directorate of Vocational Education	State	42020651	0.00	7.79	7.79	46.29
			State	22033462	121.20	2160.00	2160.00	700.00
			State	42020642	16.14	51.60	51.60	333.00
			State	42020669	0.00	0.60	0.60	3.66
25	1111230003	Discretionary Grant for Minor Works	State	22030425	151.65	200.00	200.00	200.00
26	1111230004	To Establish Model Vocational Schools	State	22033498	0.00	0.07	0.00	0.00
27	1111230005	Training of Staff	State	22033471	9.88	34.00	34.00	100.00
28	1111230035	Creation of Posts for various Schemes Under Directorate of Vocational Education	State	22033513	1811.90	1600.00	1590.00	1631.36
29	1111230038	Vocational Training Fee Reimbursement	State	2230A325	421.25	1000.00	1000.00	1500.00
30	1111230039	Skill Strengthening for Industrial Value Enhancement (STRIVE)(Others 67)	CSS-TBJ	2230A352	1239.30	6000.00	6000.00	6000.00
31	1111230040	Upgradation of existing Government ITIs into Model ITIs(Others 67)	CSS-TBJ	2230A737	125.65	541.20	541.20	377.57
			State	2230A728	53.85	231.94	231.94	161.82

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
32	1511230032	Removal the Backlog of Seats in Govt. Technical High School	State	42020328	242.25	619.95	619.95	61.21
			State	42020337	0.00	86.17	86.17	10.01
			State	42020346	0.00	6.83	6.83	0.79
		Sub Sector Total:			4193.07	12540.15	12530.08	11125.71
		Sector Total:			33959.78	82768.76	82772.33	87084.13
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: General Services Sub-Sector: Staff Training Programme								
33	1112020019	Establishment of Career Guidance & Counseling Centres	State	22306038	0.00	0.00	0.00	65.00
		Sub Sector Total:			0.00	0.00	0.00	65.00
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: General Services Sub-Sector: e-Governance								
34	1112040079	Maharashtra State Apprenticeship Training Scheme (MAPS)	State	2230A719	3625.03	2500.00	2500.00	10005.19
		Sub Sector Total:			3625.03	2500.00	2500.00	10005.19
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: General Services Sub-Sector: Administration								
35	1112060042	Maharashtra State innovation society	State	2230A343	307.29	746.99	746.99	675.35
		Sub Sector Total:			307.29	746.99	746.99	675.35
		Sector Total:			3932.32	3246.99	3246.99	10745.54
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Other Programmes Sub-Sector: Other Programmes								
36	1113010124	Model career Centre(Others 67)	CSS-TBJ	2230A011	255.65	754.59	754.59	221.71

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
37	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)(Others 67)	CSS-TBJ	2230A381	0.00	3699.72	3699.72	0.01
			State	2230A399	0.00	2465.80	2465.80	0.01
38	1113010263	National Apprenticeship Promotion Scheme-NAPS(Others 67)	CSS-TBJ	2230A826	0.00	5500.00	5500.00	0.01
		Sub Sector Total:			255.65	12420.11	12420.11	221.74
		Sector Total:			255.65	12420.11	12420.11	221.74
		State Scheme Excl CSS-TBJ			33178.95	73800.00	73801.80	80700.00
		District Scheme Excl CSS-TBJ			10722.37	25727.07	25920.04	27934.75
		Department Excl CSS-TBJ			43901.32	99527.07	99721.84	108634.75
		State Scheme Incl CSS-TBJ			38147.75	98435.87	98439.44	98052.41
		District Scheme Incl CSS-TBJ			10722.37	25727.07	25920.04	27934.75
		Department incl CSS-TBJ			48870.12	124162.94	124359.48	125987.16

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Dairy Development Sector: Agriculture and Allied Activities Sub-Sector: Dairy Development								
1	1101050004	Rehabilitation of Milk Sangh(Umbrella 6)	CSS-TBJ	24043447	0.00	1.00	1.00	1.00
			State	24043438	0.00	1.00	1.00	1.00
2	1101050007	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme(Umbrella 6)	CSS-TBJ	24043349	0.00	1.00	1.00	1.00
		Sub Sector Total:			0.00	3.00	3.00	3.00
		Sector Total:			0.00	3.00	3.00	3.00
		State Scheme Excl CSS-TBJ			0.00	1.00	1.00	1.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			0.00	1.00	1.00	1.00
		State Scheme Incl CSS-TBJ			0.00	3.00	3.00	3.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			0.00	3.00	3.00	3.00

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
1	1101060006	Minor works under (Discretionary grants) for Fish Seed Farms.	State	24050496	35.00	126.92	126.92	126.92
2	1101060021	NCDC assistance for mechnisation of fishing Boats	DFI	44050168	0.00	0.01	0.01	0.01
			DFI	44050551	0.00	0.01	0.01	0.01
			DFI	64050081	195.00	0.01	0.01	0.01
3	1101060022	Assistance for the Preservation,Transport	DFI	44050562	0.00	0.01	0.01	0.01
			DFI	44050571	0.00	0.01	0.01	0.01
			DFI	24050389	0.00	0.01	0.01	0.01
			DFI	64050072	0.00	0.01	0.01	0.01
			DFI	44050177	0.00	0.01	0.01	0.01
4	1101060024	Survey for Developement of fishing Houbour	State	44050651	858.83	1500.00	1500.00	500.00
5	1101060047	Construction of Fisheries Harbours and minor Jetty	State	44053309	560.27	225.00	225.00	225.00
			DFI	44053292	1837.81	4275.00	4275.00	3275.00
6	1101060049	modernization of the fishing harbour sassoon Dock(Others 67)	CSS-TBJ	44053372	0.00	3873.00	3873.00	873.70
			State	44053363	0.00	3873.00	3873.00	873.70
7	1101060097	Construction of Minor Fisheries Harbour(Others 67)	CSS-TBJ	44053407	727.74	1000.00	1000.00	1200.00
			State	44053416	1325.00	1000.00	1000.00	1200.00
8	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)(Others 67)	CSS-TBJ	24057561	0.00	11.60	11.60	0.01
			CSS-TBJ	24057472	0.00	863.22	863.22	0.01
			CSS-TBJ	24057652	0.00	384.11	384.11	0.01
9	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)(Others 67)	CSS-TBJ	24057572	0.00	0.01	0.01	0.01
			CSS-TBJ	24057661	0.00	0.01	0.01	0.01
			CSS-TBJ	24057481	0.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1101060102	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Female) (Central Share 60%)(Others 67)	CSS-TBJ	24057492	0.00	0.01	0.01	0.01
			CSS-TBJ	24057679	0.00	0.01	0.01	0.01
			CSS-TBJ	24057581	0.00	0.01	0.01	0.01
11	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)(Others 67)	CSS-TBJ	24057507	100.00	1395.66	1395.66	1425.50
			CSS-TBJ	24057688	100.00	549.06	549.06	588.05
			CSS-TBJ	24057599	0.00	7.89	7.89	8.44
			State	24057516	67.00	930.44	930.44	950.34
			State	24057605	0.00	5.26	5.26	5.62
			State	24057697	67.00	366.04	366.04	392.03
12	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)(Others 67)	CSS-TBJ	24057703	192.10	2931.15	2931.15	3124.15
			CSS-TBJ	24057525	346.00	8010.18	8010.18	9010.17
			CSS-TBJ	24057614	0.00	39.31	39.31	41.40
			State	24057712	128.06	1954.10	1954.10	2082.77
			State	24057623	0.00	26.20	26.20	27.60
			State	24057534	231.00	5340.12	5340.12	6006.78
13	1101060105	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes(Others 67)	CSS-TBJ	24057632	0.00	0.00	0.00	0.01
			CSS-TBJ	24057721	30.00	2520.88	2520.88	2540.78
			CSS-TBJ	24057543	0.00	0.00	0.00	0.01
			State	24057732	20.00	1680.19	1680.19	1693.85
			State	24057641	0.00	0.00	0.00	0.01
			State	24057552	0.00	0.00	0.00	0.01
14	1101060106	Pradhan Mantri Matsya Sampada Capital Central Sector Schemes (Central Share 100%)(Others 67)	CSS-TBJ	44053461	0.00	0.01	0.01	0.01
			CSS-TBJ	44053434	0.00	0.01	0.01	0.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes(Others 67)	CSS-TBJ	44053472	0.00	918.77	918.77	3000.00
			CSS-TBJ	44053443	0.00	0.00	0.00	0.01
			State	44053481	757.64	612.65	612.65	2000.00
			State	44053452	0.00	0.00	0.00	0.01
16	1101060108	Works under Fisheries and Aquaculture Infrastructure Development Fund Scheme	State	44053499	0.00	0.00	0.00	4460.28
17	1101060109	Subsidy to Fisherman for Livelihood during fishing ban period under Pradhan Mantri Matsya Sampada Yojana(Others 67)	CSS-TBJ	24057812	0.00	30.00	30.00	30.00
			State	24057821	0.00	30.00	30.00	30.00
18	1101060110	Welfare Schemes for Fishermen (PMMSY) Group Accident Insurance Scheme(Others 67)	State	24057866	0.00	55.00	55.00	150.00
			CSS-OBJ	99999999	0.00	0.00	55.00	0.00
		Sub Sector Total:			7578.45	44534.91	44589.91	45842.33
		Sector Total:			7578.45	44534.91	44589.91	45842.33
		State Scheme Excl CSS-TBJ			6082.61	22000.00	22000.00	24000.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			6082.61	22000.00	22000.00	24000.00
		State Scheme Incl CSS-TBJ			7578.45	44534.91	44589.91	45842.33
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			7578.45	44534.91	44589.91	45842.33

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - State Excise Duty Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
1	1112010012	Excise Department Building	State	40591033	3837.75	12174.00	12174.00	13304.00
			State	40591042	0.00	1692.00	1692.00	1850.00
			State	40591051	0.00	134.00	134.00	146.00
		Sub Sector Total:			3837.75	14000.00	14000.00	15300.00
		Sector Total:			3837.75	14000.00	14000.00	15300.00
		State Scheme Excl CSS-TBJ			3837.75	14000.00	14000.00	15300.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			3837.75	14000.00	14000.00	15300.00
		State Scheme Incl CSS-TBJ			3837.75	14000.00	14000.00	15300.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			3837.75	14000.00	14000.00	15300.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Home - Ports Sector: Transport Sub-Sector: Ports, Light Houses								
1	1107010001	Capital Dredging at Ports	State	30510732	499.30	2700.00	809.00	2400.00
2	1107010002	Construction of Roads and Railway tracks upto port and backwater development	State	30510768	920.00	4800.00	8580.00	9500.00
3	1107010003	Purchase of Flotilla [State] (Scheme)	State	30510741	0.00	100.00	0.00	100.00
4	1107010007	Asian Development Bank assisted Sustainable Coastal Protection and management investment Programme. (Asian Development Bank share 70%)	State	27110922	175.00	1200.00	10.00	600.00
			EAP	27110976	0.00	0.00	0.00	2100.00
			EAP	67110015	0.00	2800.00	0.00	0.00
5	1107010009	Grant in aid to Maharashtra Maritime Board. construction of Flotting Jetty and other facilities to passengers.	State	30511835	2342.00	17800.00	3840.00	23500.00
6	1107010010	Central Assistant for construction of Jetty (Sagarmala) (State Share 50 percent)	State	30511891	5086.00	14600.00	6014.00	10000.00
7	1107040004	Hydrographic surveys and other: investigations. (State) (Scheme)	State	30560055	58.00	300.00	300.00	200.00
		Sub Sector Total:			9080.30	44300.00	19553.00	48400.00
		Sector Total:			9080.30	44300.00	19553.00	48400.00
		State Scheme Excl CSS-TBJ			9080.30	44300.00	19553.00	48400.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			9080.30	44300.00	19553.00	48400.00
		State Scheme Incl CSS-TBJ			9080.30	44300.00	19553.00	48400.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			9080.30	44300.00	19553.00	48400.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Works - Roads (Public Undertakings) Sector: Transport Sub-Sector: Roads & Bridges								
1	1107020024	Financial assistance for the project undertaken by Maharashtra State Road Development Corporation Limited (Scheme)	State	30541987	107000.00	200000.00	200000.00	45700.00
2	1107020036	Payments towards interest during construction (IDC) on loan raised by MSRDC for Nagpur Mumbai Super communication expressway (Scheme)	State	50545313	218000.00	81500.00	16300.00	0.00
3	1107020037	Share Capital Contribution to MSRDC towards Equity/ Flexi Equity for Nagpur-Mumbai Super Communication Expressway	State	50545322	350000.00	110000.00	44000.00	0.00
4	1107020041	Share Capital Contribution to Maharashtra State Road Development Corporation for Development of Rewas-Reddy coastal road (Scheme)	State	50545396	0.00	10000.00	10000.00	100000.00
		Sub Sector Total:			675000.00	401500.00	270300.00	145700.00
		Sector Total:			675000.00	401500.00	270300.00	145700.00
		State Scheme Excl CSS-TBJ			675000.00	401500.00	270300.00	145700.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			675000.00	401500.00	270300.00	145700.00
		State Scheme Incl CSS-TBJ			675000.00	401500.00	270300.00	145700.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			675000.00	401500.00	270300.00	145700.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Food & Drug Administration Sector: Social & Community Services Sub-Sector: Medical Education								
1	1111050142	Strengthening of States Drug Regulatory System(Others 67)	CSS-TBJ	42102699	0.00	20.03	0.00	11.07
			CSS-TBJ	42102652	2744.35	1548.01	0.00	855.62
			CSS-TBJ	42102672	0.00	253.15	0.00	139.92
			CSS-TBJ	42102634	0.00	294.21	201.13	1511.39
			State	42102661	1829.57	1032.01	587.15	570.42
			State	42102705	0.00	13.36	0.00	7.38
			State	42102643	0.00	196.15	134.09	1007.59
			State	42102681	0.00	168.76	0.00	93.28
2	1111050148	Strengthening of food safety ecosystem	State	2210H525	0.00	1999.99	1999.99	1686.98
		Sub Sector Total:			4573.92	5525.67	2922.36	5883.65
		Sector Total:			4573.92	5525.67	2922.36	5883.65
Department :Food & Drug Administration Sector: General Services Sub-Sector: Administration								
3	1111050055	Strengthening and upgration of FDA (Excluding construction)	State	42101084	549.65	969.61	969.61	615.27

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
4	1111050065	Construction Works of Food and Drugs Administration	State	42100571	0.00	113.99	0.00	238.95
			State	42100562	0.00	697.11	713.15	1461.22
			State	42100589	0.00	9.02	0.00	18.91
		Sub Sector Total:			549.65	1789.73	1682.76	2334.35
		Sector Total:			549.65	1789.73	1682.76	2334.35
		State Scheme Excl CSS-TBJ			2379.22	5200.00	4403.99	5700.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			2379.22	5200.00	4403.99	5700.00
		State Scheme Incl CSS-TBJ			5123.57	7315.40	4605.12	8218.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			5123.57	7315.40	4605.12	8218.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Kharland Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
1	1101030009	Kharland Development Scheme	State	24020513	126.45	250.00	250.00	300.00
			State	44020384	1029.97	6224.43	6224.43	5420.33
			State	44020401	2.58	10.00	10.00	10.00
			State	24020504	2430.06	4859.00	4859.00	5500.00
			State	44020419	5.17	10.00	10.00	10.00
			DFI	44022422	3.12	46.57	46.57	59.67
		Sub Sector Total:			3597.35	11400.00	11400.00	11300.00
		Sector Total:			3597.35	11400.00	11400.00	11300.00
		State Scheme Excl CSS-TBJ			3597.35	11400.00	11400.00	11300.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			3597.35	11400.00	11400.00	11300.00
		State Scheme Incl CSS-TBJ			3597.35	11400.00	11400.00	11300.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			3597.35	11400.00	11400.00	11300.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Horticulture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
1	1101020004	Mission on Integrated Development Horticulture(Umbrella 2)	CSS-TBJ	24019563	3402.00	12000.00	12007.72	14580.00
			State	24014507	2268.00	8000.00	8005.15	9720.00
2	1101020018	Weather Based Fruit Crop Insurance Scheme	State	24019402	37442.00	35000.00	35000.00	40000.00
3	1101020022	Bhauasaheb Fundkar Horticulture Plantation Scheme	State	2401A889	4900.00	10000.00	10000.00	10000.00
4	1101020024	Inclusive provision for various components of coconut development board scheme (state share)	State	2401A942	0.00	26.00	26.00	26.00
5	1101020025	Citrus Estate-State Scheme	State	2401B025	1666.49	6774.00	6774.00	6954.00
6	1101020026	Hon. Balasaheb Thackeray Haridra (Turmeric) Research and Training Centre (100% State Scheme) (Scheme)	State	2401B446	0.00	5000.00	5000.00	4100.00
		Sub Sector Total:			49678.49	76800.00	76812.87	85380.00
		Sector Total:			49678.49	76800.00	76812.87	85380.00
		State Scheme Excl CSS-TBJ			46276.49	64800.00	64805.15	70800.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			46276.49	64800.00	64805.15	70800.00
		State Scheme Incl CSS-TBJ			49678.49	76800.00	76812.87	85380.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			49678.49	76800.00	76812.87	85380.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Persons with Disabilities Welfare Department Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
1	1111140069	Advertisement & Publicity for Persons with Disabilities Department	State	2235D373	0.00	2000.00	2000.00	2000.00
2	1111140070	Share Capital contribution to Maharashtra State Finance and Development Corporation for Persons with Disabilities	State	42350743	0.00	700.00	700.00	1500.00
3	1111140071	State Government Scholarship to Students (Persons with Disabilities) upto 10th Standard. (Scheme) (Excluding Mumbai city and Mumbai suburban)	State	2235D346	0.00	1000.00	1000.00	1100.00
4	1111140072	Financial Assistance to set up Small Scale Industries for Persons with Disabilities. (Scheme)	State	2235D141	0.00	5.00	5.00	50.00
5	1111140073	Merit awards to students (Persons with Disabilities) passing Secondary School Certificate / Higher Secondary School Certificates Exam (Scheme)	State	2235D159	0.00	25.00	25.00	263.00
6	1111140074	Scholarships to students (Persons with Disabilities) and Vocational Training. (Scheme)	State	2235D177	0.00	0.01	0.01	0.01
7	1111140075	To Organise Sports Competitions for Persons with Disabilities (Scheme)	State	2235D195	0.00	100.00	100.00	110.00
8	1111140076	Scheme For Financial assistance to encourage marriage between Disabled and Abled Persons(Mumbai City and Suburbs). (Scheme)	State	2235D239	0.00	10.00	10.00	50.00
		Sub Sector Total:			0.00	3840.01	3840.01	5073.01
Department :Persons with Disabilities Welfare Department Sector: Social & Community Services Sub-Sector: Social Security and Insurance								
9	1111210107	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	State	2235D014	0.00	3792.47	3792.47	4171.71
10	1111210108	Assistance to Non Government Institution for Blind. (State Sector) (Scheme)	State	2235C994	0.00	1508.08	1508.08	1658.89
11	1111210109	Supply of artificial limbs etc.to Persons With Disabilities. Grant-in-aid-(State Sector)(Scheme)	State	2235D032	0.00	10.00	10.00	10.00

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1111210110	Assistance to Non Government Institution for Orthopedically Disabled Persons (State Sector)(Scheme)	State	2235D041	0.00	827.40	827.40	910.14
13	1111210111	Financial Assistance to Persons with Disabilities for Small Scale Industries. (Scheme)	State	2235D355	0.00	600.00	600.00	660.00
14	1111210112	Assistance to Non Government Institutes for Mentally Deficient. (State Sector)(Scheme)	State	2235D088	0.00	4417.81	4417.81	4859.59
15	1111210113	Scholarships to Persons with Disabilities and Vocational Training.(Scheme)	State	2235D097	0.00	0.01	0.01	0.01
16	1111210114	Scholarships to Students (Persons with Disabilities) upto 10th Standard and Vocational Training. (Scheme) (State sector)	State	2235D103	0.00	0.01	0.01	0.01
17	1111210115	Financial Assistance for Rehabilitation of Persons with Disabilities (Scheme)	State	2235D112	0.00	5.00	5.00	25.00
18	1111210116	State Awards to efficient Persons with Disabilities and their Employers and Free Traveling Concession by MSRTC Buses to Meritorious Persons with Disabilities	State	2235D121	0.00	150.00	150.00	165.00
19	1111210117	State Government Scholarships to Students (Persons with Disabilities) upto 10th Standard (Scheme)	State	2235D132	0.00	70.00	70.00	200.00
20	1111210118	Survey of Persons with Disabilities in the State.(Scheme)	State	2235D168	0.00	2500.00	2500.00	2500.00
21	1111210119	Celebration of International Disabilities Day (Scheme)	State	2235D186	0.00	75.00	75.00	82.50
22	1111210120	Legal advice to guide Persons with Disabilities (Scheme)	State	2235D201	0.00	574.29	574.29	631.70
23	1111210121	Scheme of Financial assistance to encourage marriage between Disabled and Aabled Persons (State area excluding Mumbai city and Suburbs) (Scheme)	State	2235D248	0.00	1000.00	1000.00	1500.00
24	1111210122	Provide eco friendly vehicle for promoting self-dependency for disabled Persons (Mobile Shop on Vehicle)(General)(Scheme)	State	2235D257	0.00	1500.00	1500.00	2500.00
25	1111210123	Assistance to Non Government Institutions for Blind.(Scheme)	State	2235D266	0.00	10054.00	10054.00	10649.30

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SCHEMWISE DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
26	1111210124	Grant in Aid to facilitate various schemes for Persons with Disabilities under the scheme for Right of Persons with Disabilities Act,2016 (CSP 00 percent) (Scheme) SIPDA(Others 67)	CSS-TBJ	2235D221	0.00	100.00	100.00	100.00
27	1111210125	Assistance to Non Government Institutions for Deaf and Mutes.(Scheme)	State	2235D275	0.00	41902.10	41902.10	45242.30
28	1111210126	Supply of artificial limbs etc.to Disabled Persons(Scheme)	State	2235D284	0.00	100.00	100.00	900.00
29	1111210127	Assistance to Non Government Institutions for Orthopedically Disabled Persons (Scheme)	State	2235D293	0.00	22040.87	22040.87	23534.55
30	1111210128	Assistance to Non Government Institutes for Mentally Deficient.(Scheme)	State	2235D301	0.00	43424.94	43424.94	44898.28
31	1111210129	Scholarships to Students (Persons with Disabilities) and Vocational Training. (Scheme)	State	2235D319	0.00	1200.00	1200.00	1320.00
32	1111210130	Scholarships to Students (Persons with Disabilities) upto 10 th Standard and Vocational Training.	State	2235D328	0.00	0.01	0.01	0.01
33	1111210131	Financial Assistance to Persons with Disabilities for Rehabilitation. (Scheme)	State	2235D337	0.00	8.00	8.00	108.00
		Sub Sector Total:			0.00	135859.99	135859.99	146626.99
		Sector Total:			0.00	139700.00	139700.00	151700.00
Department :Persons with Disabilities Welfare Department Sector: General Services Sub-Sector: Staff Training Programme								
34	1112020022	Training to Government Employees (Scheme)	State	22511372	0.00	500.00	500.00	500.00
		Sub Sector Total:			0.00	500.00	500.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Persons with Disabilities Welfare Department Sector: General Services Sub-Sector: e-Governance								
35	1112040080	E-Governance Project- State Plan Scheme	State	22511399	0.00	1500.00	1500.00	500.00
		Sub Sector Total:			0.00	1500.00	1500.00	500.00
		Sector Total:			0.00	2000.00	2000.00	1000.00
		State Scheme Excl CSS-TBJ			0.00	141600.00	141600.00	152600.00
		District Scheme Excl CASP			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			0.00	141600.00	141600.00	152600.00
		State Scheme Incl CSS-TBJ			0.00	141700.00	141700.00	152700.00
		District Scheme Incl CASP			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			0.00	141700.00	141700.00	152700.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, GENERAL

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department : All Sector: All Sub-Sector: All								
		State Scheme Excl CSS-TBJ			14424712.10	13037500.00	18076490.85	14258200.00
		District Scheme Excl CSS-TBJ			1327574.85	1515000.00	1515000.00	1816500.00
		Department Excl CSS-TBJ			15752286.95	14552500.00	19591490.85	16074700.00
		State Scheme Incl CSS-TBJ			15783677.17	16408128.62	21274308.95	17262310.65
		District Scheme Incl CSS-TBJ			1327574.85	1515000.00	1515000.00	1816500.00
		Department incl CSS-TBJ			17111252.02	17923128.62	22789308.95	19078810.65

**GN-2 : Statement Showing Schemewise Details
Scheduled Caste Component Scheme
(State Scheme)**

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1201040051	Immunisation Against Economically Important Disease PPR,HS,RD (SCP)(Others 67)	CSS-TBJ	2403D794	60.00	269.00	269.00	1247.24
			State	2403D802	40.00	179.00	179.00	831.50
2	1201040053	Cattle Insurance Scheme under National livestock Mission SCP(Excluding Gondia, Gadchiroli and Chandrapur)(Others 67)	CSS-TBJ	2403D669	0.00	0.01	0.01	6224.67
			State	2403D678	0.00	0.01	0.01	4668.50
3	1201040054	Fodder Production from non-forest waste land / rangeland / grassland / nonarable land under Fodder and Feed Development under National Livestock Mission (SCP)(Others 67)	CSS-TBJ	2403D604	0.00	0.01	0.00	0.00
			State	2403D613	0.00	0.01	0.00	0.00
4	1201040055	Cattle Insurance Scheme under National livestock Mission SCP(For Gondia, Gadchiroli and Chandrapur)(Others 67)	CSS-TBJ	2403D622	0.00	0.01	0.01	0.00
			State	2403D631	0.00	0.01	0.01	0.00
5	1201040058	Supply of 10+1 Goats Units (SCP)	State	2403D749	1729.13	2000.00	2000.00	2500.00
6	1201040059	Supply of Six Milch Animals (SCP)	State	2403D722	2900.86	2720.95	2720.95	2625.00
7	1201040060	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	2403D731	1144.13	100.00	100.00	1000.00
8	1201040064	Rural Backyard Goat Development Scheme under NLM(Others 67)	CSS-TBJ	2403E048	139.79	0.01	0.00	0.00
			State	2403E057	69.89	0.01	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
9	1201040065	Rural Backyard Pig Development Scheme Under NLM (Scheme) (SCP)(Others 67)	CSS-TBJ	2403E208	31.50	0.01	0.00	0.00
			State	2403E217	15.75	0.01	0.00	0.00
		Sub Sector Total:			6131.05	5269.05	5268.99	19096.91
		Sector Total:			6131.05	5269.05	5268.99	19096.91
		State Scheme Excl CSS-TBJ			5899.76	5000.00	4999.97	11625.00
		District Scheme Excl CSS-TBJ			8215.48	8904.80	8904.08	10958.43
		Department Excl CSS-TBJ			14115.24	13904.80	13904.05	22583.43
		State Scheme Incl CSS-TBJ			6131.05	5269.05	5268.99	19096.91
		District Scheme Incl CSS-TBJ			8215.48	8904.80	8904.08	10958.43
		Department incl CSS-TBJ			14346.53	14173.85	14173.07	30055.34

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1201010104	Provision for Seed Plantation Sub-Mission (SMSP)(Others 67)	CSS-TBJ	2401B268	600.04	400.00	712.52	1205.00
			State	2401B277	170.01	264.00	705.00	802.00
2	1201010117	Rashtriya Krishi Vikas Yojana (RKVY) (Others 67)	CSS-TBJ	2401B221	680.00	2100.00	2665.50	5995.00
			State	2401B232	454.00	1200.00	1779.33	3895.00
3	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CSS-TBJ	2401B161	118.00	350.00	385.72	393.00
			State	2401B179	78.66	228.00	257.15	262.00
4	1201010120	National Food Security Mission- Cotton(Others 67)	CSS-TBJ	2401B141	13.42	66.00	67.00	0.01
			State	2401B152	8.94	44.00	44.68	0.01
5	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).(Others 67)	CSS-TBJ	2401B188	300.00	1100.00	1241.58	2400.00
			State	2401B197	200.00	670.00	827.72	1578.00
6	1201010122	National Food Security Mission-Sugarcane(Others 67)	CSS-TBJ	2401B123	8.24	36.00	38.36	0.01
			State	2401B132	5.50	24.00	25.57	0.01
7	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)(Others 67)	CSS-TBJ	2401B105	699.36	2800.00	3156.84	3811.00
			State	2401B114	466.24	1500.00	2104.56	2541.00
8	1201010124	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)(Others 67)	CSS-TBJ	2401B301	336.30	312.00	372.42	645.00
			State	2401B312	224.22	208.00	248.28	430.00
9	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CSS-TBJ	2401B286	1200.00	3000.00	3671.92	2970.00
			State	2401B295	800.00	1500.00	2447.95	1980.00
10	1201010126	Krishi Unnati Yojana Parmparagat Krushi Vikas Yojana (Schedule Cast Plan)(Others 67)	CSS-TBJ	2401B203	33.73	300.00	300.00	316.00
			State	2401B212	22.48	170.00	170.00	211.00
11	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)(Others 67)	CSS-TBJ	2401B241	0.00	64.00	0.00	0.00
			State	2401B259	0.00	42.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1201010130	National Mission on Edible Oils - Oilseeds (NMEO) (SCP) (CSS)(Others 67)	CSS-TBJ	2401B428	0.00	600.00	914.47	948.00
			State	2401B437	0.00	350.00	609.64	632.00
13	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme(Others 67)	CSS-TBJ	2401B375	508.36	900.00	2109.37	2325.00
			State	2401B384	509.64	400.00	1368.97	1550.00
		Sub Sector Total:			7437.14	18628.00	26224.55	34889.04
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
14	1201020015	Bhauasaheb Fundkar Horticulture Plantation Scheme (scp)	State	2401B321	168.00	200.00	200.00	400.00
		Sub Sector Total:			168.00	200.00	200.00	400.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
15	1201030018	Krushi Unnati Yojana Soil Health Card Schedule Cast Plan(Others 67)	CSS-TBJ	2402A255	0.00	0.00	137.00	137.00
			State	2402A264	0.00	0.00	91.33	92.00
		Sub Sector Total:			0.00	0.00	228.33	229.00
		Sector Total:			7605.14	18828.00	26652.88	35518.04
		State Scheme Excl CSS-TBJ			3107.69	6800.00	10880.18	14373.02
		District Scheme Excl CSS-TBJ			19692.25	18503.08	18353.08	16489.18
		Department Excl CSS-TBJ			22799.94	25303.08	29233.26	30862.20
		State Scheme Incl CSS-TBJ			7605.14	18828.00	26652.88	35518.04
		District Scheme Incl CSS-TBJ			19692.25	18503.08	18353.08	16489.18
		Department incl CSS-TBJ			27297.39	37331.08	45005.96	52007.22

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1206020007	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	State	44252223	4139.09	15000.00	15000.00	6000.00
		Sub Sector Total:			4139.09	15000.00	15000.00	6000.00
		Sector Total:			4139.09	15000.00	15000.00	6000.00
		State Scheme Excl CSS-TBJ			4139.09	15000.00	15000.00	6000.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			4139.09	15000.00	15000.00	6000.00
		State Scheme Incl CSS-TBJ			4139.09	15000.00	15000.00	6000.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			4139.09	15000.00	15000.00	6000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Housing Sector: Other Programmes Sub-Sector: Other Programmes								
1	1213010100	Hosing For All (Special Component Plan) under PMAY(Others 67)	CSS-TBJ	22163232	0.00	0.00	20000.00	36000.00
			State	22163241	0.00	0.00	14000.00	24000.00
		Sub Sector Total:			0.00	0.00	34000.00	60000.00
		Sector Total:			0.00	0.00	34000.00	60000.00
		State Scheme Excl CSS-TBJ			0.00	0.00	14000.00	24000.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			0.00	0.00	14000.00	24000.00
		State Scheme Incl CSS-TBJ			0.00	0.00	34000.00	60000.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			0.00	0.00	34000.00	60000.00

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SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Higher Education Sector: Social & Community Services Sub-Sector: General Education								
1	1211010050	Publication of Literature of Great National Personalities.	State	22053626	194.39	750.00	750.00	500.00
		Sub Sector Total:			194.39	750.00	750.00	500.00
		Sector Total:			194.39	750.00	750.00	500.00
		State Scheme Excl CSS-TBJ			194.39	750.00	750.00	500.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			194.39	750.00	750.00	500.00
		State Scheme Incl CSS-TBJ			194.39	750.00	750.00	500.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			194.39	750.00	750.00	500.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development								
1	1205030002	Solar Agricultral Pump Scheme (SCP)	State	28100992	8000.00	8000.00	43787.10	9000.00
		Sub Sector Total:			8000.00	8000.00	43787.10	9000.00
		Sector Total:			8000.00	8000.00	43787.10	9000.00
Department :Energy Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
2	1211120115	Concession in energy tariff to agriculture pump consumers (State Plan)	State	28015661	29695.00	10000.00	23920.00	11500.00
		Sub Sector Total:			29695.00	10000.00	23920.00	11500.00
		Sector Total:			29695.00	10000.00	23920.00	11500.00
		State Scheme Excl CSS-TBJ			37695.00	18000.00	67707.10	20500.00
		District Scheme Excl CSS-TBJ			16427.74	16737.69	16737.68	18786.72
		Department Excl CSS-TBJ			54122.74	34737.69	84444.78	39286.72
		State Scheme Incl CSS-TBJ			37695.00	18000.00	67707.10	20500.00
		District Scheme Incl CSS-TBJ			16427.74	16737.69	16737.68	18786.72
		Department incl CSS-TBJ			54122.74	34737.69	84444.78	39286.72

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1206010051	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	State	2852A031	1182.10	2000.00	2000.00	2000.00
2	1206010052	Chief Minister Employment Generation Programme (CMEGP)	State	28516692	3582.00	5000.00	5000.00	4000.00
		Sub Sector Total:			4764.10	7000.00	7000.00	6000.00
		Sector Total:			4764.10	7000.00	7000.00	6000.00
		State Scheme Excl CSS-TBJ			4764.10	7000.00	7000.00	6000.00
		District Scheme Excl CSS-TBJ			622.90	588.97	587.37	561.82
		Department Excl CSS-TBJ			5387.00	7588.97	7587.37	6561.82
		State Scheme Incl CSS-TBJ			4764.10	7000.00	7000.00	6000.00
		District Scheme Incl CSS-TBJ			622.90	588.97	587.37	561.82
		Department incl CSS-TBJ			5387.00	7588.97	7587.37	6561.82

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1211140028	Improve The Index of Human Development	State	2053A153	88.88	300.00	300.00	300.00
		Sub Sector Total:			88.88	300.00	300.00	300.00
		Sector Total:			88.88	300.00	300.00	300.00
		State Scheme Excl CSS-TBJ			88.88	300.00	300.00	300.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			88.88	300.00	300.00	300.00
		State Scheme Incl CSS-TBJ			88.88	300.00	300.00	300.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			88.88	300.00	300.00	300.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Health Sector: Science, Technology & Environment Sub-Sector: Research & Development								
1	1209010001	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	State	2210H151	0.00	500.00	0.00	0.01
		Sub Sector Total:			0.00	500.00	0.00	0.01
		Sector Total:			0.00	500.00	0.00	0.01
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health								
2	1211060084	National Rural Health Mission(Others 67)	CSS-TBJ	2210G592	12615.35	21787.68	21787.68	16021.45
			State	2210G609	27973.89	16615.80	16621.08	16000.51
3	1211060095	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)(Others 67)	CSS-TBJ	2210G772	0.00	0.01	0.00	0.01
			State	2210G781	0.00	0.01	0.00	0.01
4	1211060096	National AYUSH Mission(Others 67)	CSS-TBJ	2210G574	0.00	386.30	386.30	567.02
			State	2210G583	39.38	257.53	257.53	300.00
5	1211060100	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	2210G888	3184.45	3000.01	4616.00	4000.00
6	1211060101	Pradhan Mantri Matru Vandana Yojana(Others 67)	CSS-TBJ	22111512	0.00	0.00	2596.69	3490.59
			State	22111477	1138.08	1699.99	1699.99	2000.00
7	1211060103	Pradhanmantri Ayushman Bharat Health Infrastructure Mission(Others 67)	CSS-TBJ	2210H507	0.00	1603.88	1603.87	1538.25
			State	2210H516	0.00	1069.30	1069.29	1399.99
		Sub Sector Total:			44951.15	46420.51	50638.43	45317.83
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Housing								
8	1211090028	National Urban Health Mission(Others 67)	CSS-TBJ	2210G618	206.00	0.00	0.00	0.01
			State	2210G627	137.33	0.00	0.00	0.01
		Sub Sector Total:			343.33	0.00	0.00	0.02
		Sector Total:			45294.48	46420.51	50638.43	45317.85

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Public Health Sector: Other Programmes Sub-Sector: Other Programmes								
9	1213010102	Mahatma Jotiba Phule Jan Aarogya Yojana	State	2210G861	13091.95	14157.36	22190.00	20975.00
		Sub Sector Total:			13091.95	14157.36	22190.00	20975.00
		Sector Total:			13091.95	14157.36	22190.00	20975.00
		State Scheme Excl CSS-TBJ			45565.08	37300.00	46453.89	44675.53
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			45565.08	37300.00	46453.89	44675.53
		State Scheme Incl CSS-TBJ			58386.43	61077.87	72828.43	66292.86
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			58386.43	61077.87	72828.43	66292.86

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1201070005	National Afforestation Programme SCSP(Others 67)	CSS-TBJ	2406A819	0.00	75.56	75.56	0.01
			State	2406A828	0.00	50.37	50.37	0.01
2	1201070006	National Bamboo Mission(Others 67)	CSS-TBJ	2406A837	0.00	147.95	147.95	216.00
			State	2406A953	0.00	98.63	98.63	144.00
3	1201070007	Integrated Development of Wildlife Habitats(Others 67)	CSS-TBJ	2406A855	0.00	330.00	330.00	360.00
			State	2406A864	0.00	220.00	220.00	240.00
4	1201070008	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	State	2406A801	0.00	100.00	100.00	62.00
5	1201070010	Project Tiger(Others 67)	CSS-TBJ	2406A917	193.22	247.00	247.00	194.00
			CSS-TBJ	2406A891	183.86	371.00	371.00	360.00
			State	2406A908	126.57	247.00	247.00	240.00
			State	2406A926	194.34	247.00	247.00	194.00
6	1201070012	Project Elephant(Others 67)	CSS-TBJ	2406A873	0.00	55.00	55.00	60.00
			State	2406A882	0.00	37.00	37.00	40.00
		Sub Sector Total:			697.99	2226.51	2226.51	2110.02
		Sector Total:			697.99	2226.51	2226.51	2110.02
		State Scheme Excl CSS-TBJ			320.91	1000.00	1000.00	920.01
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			320.91	1000.00	1000.00	920.01
		State Scheme Incl CSS-TBJ			697.99	2226.51	2226.51	2110.02
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			697.99	2226.51	2226.51	2110.02

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Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1202010007	National Rural Livelihood Mission (SCP)(Others 67)	CSS-TBJ	2501A084	21259.69	28658.68	28658.68	16275.60
			State	2501A093	14173.12	19105.79	19105.79	10850.40
2	1202010008	Special Project for Skill Development under Aajeevika (SCCP)(Others 67)	CSS-TBJ	2501A101	0.00	5220.00	5220.00	7305.00
			State	2501A119	0.00	3480.00	3480.00	4870.00
3	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	2501A128	0.00	464.00	464.00	295.88
4	1202010010	Rashtriya Gram Swaraj Abhiyan(Others 67)	CSS-TBJ	2053A556	0.00	0.00	1194.74	2822.21
			State	2053A565	0.00	0.00	796.49	1881.47
		Sub Sector Total:			35432.81	56928.47	58919.70	44300.56
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
5	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp(Others 67)	CSS-TBJ	2505A102	42956.48	54975.31	54975.31	58152.26
			State	2505A111	28637.65	36650.21	36650.21	38768.17
6	1202100004	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A129	0.00	300.00	300.00	300.00
		Sub Sector Total:			71594.13	91925.52	91925.52	97220.43
		Sector Total:			107026.94	148853.99	150845.22	141520.99
		State Scheme Excl CSS-TBJ			42810.77	60000.00	60796.49	56965.92
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			42810.77	60000.00	60796.49	56965.92
		State Scheme Incl CSS-TBJ			107026.94	148853.99	150845.22	141520.99
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			107026.94	148853.99	150845.22	141520.99

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme(Others 67)	CSS-TBJ	44022888	3699.18	1800.00	1800.00	2250.00
			State	44022897	2466.12	1200.00	1200.00	1500.00
		Sub Sector Total:			6165.30	3000.00	3000.00	3750.00
		Sector Total:			6165.30	3000.00	3000.00	3750.00
		State Scheme Excl CSS-TBJ			2466.12	1200.00	1200.00	1500.00
		District Scheme Excl CSS-TBJ			152.26	170.02	170.02	168.66
		Department Excl CSS-TBJ			2618.38	1370.02	1370.02	1668.66
		State Scheme Incl CSS-TBJ			6165.30	3000.00	3000.00	3750.00
		District Scheme Incl CSS-TBJ			152.26	170.02	170.02	168.66
		Department incl CSS-TBJ			6317.56	3170.02	3170.02	3918.66

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SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1211010047	Samagra Shiksha Abhiyan (SCP) Central Share 60%(Others 67)	CSS-TBJ	2202I746	19403.99	23551.29	26887.16	22000.00
			State	2202I755	12088.16	17072.00	20503.92	14500.00
2	1211010052	Strengthening Teaching - Learning and Results for State(Others 67)	CSS-TBJ	2202K811	0.00	0.00	0.00	5000.00
			State	2202K829	0.00	0.00	0.00	3300.00
		Sub Sector Total:			31492.15	40623.29	47391.08	44800.00
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition								
3	1211150029	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (SCSP)(Others 67)	CSS-TBJ	2202I764	18372.31	13242.99	13242.99	13300.00
			State	2202I773	14194.51	8828.00	8828.00	10500.00
		Sub Sector Total:			32566.82	22070.99	22070.99	23800.00
		Sector Total:			64058.97	62694.28	69462.07	68600.00
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes								
4	1213010104	New India Literacy Programmes(Others 67)	CSS-TBJ	2202K722	0.00	0.00	135.50	285.52
			State	2202K731	0.00	0.00	75.67	129.29
		Sub Sector Total:			0.00	0.00	211.17	414.81
		Sector Total:			0.00	0.00	211.17	414.81
		State Scheme Excl CSS-TBJ			26282.67	25900.00	29407.59	28429.29
		District Scheme Excl CSS-TBJ			441.98	387.21	387.22	434.78
		Department Excl CSS-TBJ			26724.65	26287.21	29794.81	28864.07
		State Scheme Incl CSS-TBJ			64058.97	62694.28	69673.24	69014.81
		District Scheme Incl CSS-TBJ			441.98	387.21	387.22	434.78
		Department incl CSS-TBJ			64500.95	63081.49	70060.46	69449.59

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	2448.95	4500.00	5000.00	5000.00
		Sub Sector Total:			2448.95	4500.00	5000.00	5000.00
		Sector Total:			2448.95	4500.00	5000.00	5000.00
Department :Social Justice Sector: Rural Development Sub-Sector: Integrated Rural Development								
2	1202010006	Pradhan Mantri Adarsh Gram Yojana(Others 67)	CSS-TBJ	2225F452	2735.60	3601.50	3601.50	2200.00
		Sub Sector Total:			2735.60	3601.50	3601.50	2200.00
		Sector Total:			2735.60	3601.50	3601.50	2200.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: General Education								
3	1211010051	Opening of Shahu, Phule, Ambedkar Residential/Non Residential Schools for Scheduled Caste Students	State	2225F568	0.00	2500.00	0.00	2500.00
		Sub Sector Total:			0.00	2500.00	0.00	2500.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Urban Development								
4	1211100030	Maintenance of Buildings and Roads	State	2225F488	352.83	2000.00	2000.00	4000.00
		Sub Sector Total:			352.83	2000.00	2000.00	4000.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
5	1211120001	Mahatma Phule B.C. Development Corporation (Share Capital)(CSP)	State	42250031	0.00	8000.00	8000.00	5000.00
6	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	State	22253313	21.00	30.00	30.00	30.00
7	1211120014	Strengthening of Directorate of Social Welfare	State	22253476	6248.80	8000.00	7164.83	9000.00
8	1211120015	Puraskar of Shahu Phule Ambedkar State	State	22253663	352.24	150.00	150.00	150.00
9	1211120016	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	State	22253645	361.38	500.00	500.00	500.00

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	State	22253681	24480.00	35000.00	35000.00	30000.00
11	1211120018	Kanyadan Yojana	State	22253538	349.80	600.00	600.00	600.00
12	1211120019	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	State	22253126	23.48	10.00	10.00	10.00
13	1211120022	Computerisation Cell	State	22252335	140.30	993.76	993.76	2000.00
14	1211120025	Wide Publicity of Schemes for Scheduled Casts And Navboudh Through Director Social Welfare	State	22253725	235.81	30000.00	3000.00	20186.00
15	1211120026	To Provide Tin Stalls to The Gatai Kamgar	State	22252622	0.00	700.00	700.00	2100.00
16	1211120027	Land to The Landless Labourers of Scheduled Castes And Navboudhas	State	22253618	7350.00	20000.00	20000.00	20000.00
17	1211120029	Pre-military And Police Recruitment Training for Schedule Castes And Navboudhas	State	22253672	0.00	0.01	0.01	0.01
18	1211120030	Training in Motor Car Driving	State	2225C956	0.00	0.01	0.01	0.01
19	1211120032	Scheme for Monetary Relief to the Members of Families in Scheduled Castes and Scheduled Tribes Becoming Victims of Atrocities(Umbrella 42)	CSS-TBJ	22252451	1399.38	5000.00	5000.00	5000.00
			State	22250601	0.00	30.00	30.00	30.00
			State	22252442	0.00	5000.00	5000.00	5000.00
20	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA(Umbrella 42)	CSS-TBJ	22250225	0.00	20000.00	15000.00	35000.00
21	1211120037	Machinery for Implementioned of Civil Rights(Others 67)	CSS-TBJ	22250172	0.00	50.00	50.00	70.00
			State	22250163	0.00	50.00	50.00	70.00
22	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (New)	State	22253378	0.00	500.00	500.00	850.00
23	1211120039	Scheme of Award to the Best Institutions under Social Justice Department	State	22253242	125.15	50.00	50.00	50.00
24	1211120040	Vocational Training for Backward Class (Training on Demand)	State	22253251	0.00	0.01	0.01	0.01
25	1211120042	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	22252631	283.50	250.00	250.00	300.00
26	1211120043	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	State	22253752	294.94	1000.00	950.00	7000.00
27	1211120047	Maharashtra State Schedule Cast Commission	State	22254071	153.48	500.00	480.00	500.00

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
28	1211120049	Share Capital Contribution to Co-operative Societies of Scheduled Castes	State	42250452	600.00	10000.00	10000.00	10000.00
29	1211120050	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District.	State	42250499	403.74	1500.00	369.88	2000.00
30	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	State	62250222	4370.08	4000.00	4000.00	7000.00
31	1211120052	Loans to Co-operative Societies of Scheduled Caste	State	62250251	600.00	5000.00	5000.00	6000.00
32	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	State	62250269	0.00	0.01	0.01	0.01
33	1211120054	Financial Assistant to the Co-operative Housing Societies of	State	22160456	0.00	0.01	0.01	0.01
34	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	State	22162539	50000.00	50000.00	60000.00	60000.00
35	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	State	22162548	75000.00	100000.00	120000.00	125000.00
36	1211120057	Grant in Aid to Voluntary Organisations (New)	State	22253636	10245.16	15000.00	15000.00	24000.00
37	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal	State	42250022	7000.00	10000.00	10000.00	10000.00
38	1211120064	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	State	42250042	840.00	2000.00	2000.00	2000.00
39	1211120073	Opening of New Government Residential School for Scheduled Caste Boys & Girls	State	2225D117	18285.70	24000.00	122771.58	30000.00
40	1211120081	Incentive for Inter-caste Marriage(Others 67)	CSS-TBJ	22252433	82.84	140.00	140.00	140.00
			CSS-TBJ	22252462	1946.04	3000.00	3000.00	3000.00
			State	22250628	1946.04	3000.00	3000.00	3000.00
			State	22250673	0.00	140.00	140.00	140.00
41	1211120082	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	State	62160239	0.00	292.93	292.93	292.93
42	1211120084	Pre Matric Scholarship for SC Students Studying in 9th(Others 67)	CSS-TBJ	2225D654	0.00	0.00	0.00	0.01
			CSS-TBJ	2225F432	0.00	115.50	115.50	0.01
			State	2225F441	0.00	77.00	77.00	233.20

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
43	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court(Others 67)	CSS-TBJ	2225D681	0.00	320.16	320.16	320.16
			State	2225D672	0.00	320.16	320.17	320.16
44	1211120087	Purchase and Maintenance of House in London Where Dr. Babasaheb Ambedkar Resided in 1921-22	State	2225D814	29.05	2000.00	1760.00	2000.00
			State	42251163	0.00	0.01	0.00	0.01
45	1211120088	Celebration Of Dr. Babasaheb Ambedkar 125th Birth Anniversary Year as Samata and Samajik Nyay Year	State	2225D823	1815.25	5000.00	4500.00	4000.00
46	1211120090	Managerial Subsidy	State	22253592	778.96	1500.00	1475.00	1500.00
47	1211120091	ADMISSION GRAND (lokshahir annabhau sathe development corporation mumbai)	State	22252317	245.00	2500.00	90.00	2500.00
48	1211120092	Government of India Post Matric Scholarships	State	22250352	69498.96	80000.00	80000.00	70000.00
49	1211120093	Grant-in-aid to Mahatama Phule Backward Development Corporation Limited Mumbai.	State	22252308	2369.68	3421.78	3421.78	3421.78
50	1211120094	Grant-in-aid to Zilla Parishad under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Removal of untouchability pronganda	State	22253108	0.00	10.00	10.00	10.00
51	1211120095	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	State	22250889	1173.13	1500.00	1500.00	2258.00
52	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	11079.68	14000.00	14000.00	33262.08
53	1211120097	Grants to Voluntary Agencies	State	22250996	220.66	75.00	75.00	75.00
54	1211120098	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	State	22250412	189.99	200.00	200.00	200.00
55	1211120099	Maintenance allowance to students undergoing training in Sainik Schools	State	22250397	28.40	15.00	15.00	34.48
56	1211120100	Maintenance of Government Hostels for Schedule Castes Boys and Girls	State	22250281	8661.19	10999.98	12676.70	0.01
57	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations(Others 67)	CSS-TBJ	22250566	0.00	2.00	0.01	0.01
			CSS-TBJ	22253037	0.00	2.00	2.00	2.50

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(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
			CSS-TBJ	22253799	0.00	0.00	0.00	0.01
			CSS-TBJ	22250501	592.76	2.00	2.00	1.98
			State	22250403	5.70	6.00	6.00	6.75
58	1211120103	Scholarship to Students studying in High Schools	State	22250361	0.00	0.01	0.01	0.60
59	1211120104	Stipends to Trainees in Industrial Training Institute	State	22250379	0.00	0.01	0.01	0.01
60	1211120105	Training for Motor Car Driving	State	22250181	0.00	0.01	0.01	0.01
61	1211120106	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	2225E777	12599.21	15000.00	28826.95	25000.00
62	1211120107	Payment of Tuition fees and Examination fees	State	22250388	31924.98	30000.00	30000.00	32500.00
63	1211120108	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	State	2225F085	84000.00	159657.16	159697.16	164073.93
64	1211120109	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	2235C134	0.00	21371.10	36371.00	47500.00
65	1211120110	Aam Aadami Vima Yojana	State	2235C152	0.00	0.01	0.00	0.01
66	1211120112	Establishment of Bharat Ratna Dr. Babasaheb Ambedkar Samata Pratishthan	State	2225F227	0.00	1500.00	0.00	1800.00
67	1211120116	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	State	40593134	16000.00	20000.00	20000.00	20000.00
68	1211120119	Babu Jagjivan Ram Chhatravas Yojana (Central Share 100%) (Others 67)	CSS-TBJ	42252132	0.00	0.00	0.00	100.00
		Sub Sector Total:			454351.46	734081.63	854684.49	837139.69
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
69	1211140016	Indira Gandhi National Old Age Pension Scheme(Others 67)	CSS-TBJ	2235C288	0.00	0.00	0.00	12000.00
70	1211140018	National Family Benefit Scheme for Assistance to BPL Families(Others 67)	CSS-TBJ	2235C312	0.00	0.00	0.00	1200.00
71	1211140022	Indira Gandhi National Disability Pension Scheme(Others 67)	CSS-TBJ	2235C303	0.00	0.00	0.00	150.00
72	1211140023	Indira Gandhi National Widow Pension Scheme(Others 67)	CSS-TBJ	2235C297	0.00	0.00	0.00	2000.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
73	1211140024	Sharavanbal Seva Rajya Nivruttii vetan yojana	State	2235C143	37653.66	35000.00	65000.00	85000.00
		Sub Sector Total:			37653.66	35000.00	65000.00	100350.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Education of Backward Classes								
74	1211290001	Special Maintenance Allowance to BC Students in Sainik School	State	22250459	94.84	200.00	200.00	345.24
75	1211290002	RSM Scholarship to The 50 Scheduled Caste Students for Abroad Studies (New)	State	22253832	10699.37	10000.00	5510.00	6510.00
76	1211290003	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	22253823	273.01	400.00	400.00	400.00
77	1211290004	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	22253814	985.00	300.00	300.00	600.00
78	1211290005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	22253262	153.30	200.00	200.00	227.52
79	1211290007	Government Of India Post Matric Scholarship/Stipends (Umbrella 42)	CSS-TBJ	22250495	350.01	80000.00	0.00	0.01
80	1211290008	Opening and Maintenance of Govt Hostels for sc Boys	State	22253342	59063.71	40000.00	38393.31	55962.19
81	1211290009	Increase of amenities in Government and Aided Institutions	State	22253331	6463.06	20000.00	6000.00	25000.00
82	1211290010	Opening Industrial Training Institute on Divisional level for Scheduled Cast and Nav Baudh Boys and Girls	State	22254104	700.48	1000.00	1000.00	1050.00
83	1211290011	Opening and Maintenance of Government Hostels for Scheduled Caste Boys and Girls	State	22250913	3679.27	4500.00	6356.18	0.01
84	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	State	42250472	210.00	1000.00	1000.00	1000.00
85	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	State	42250461	0.00	0.01	67.00	5000.00
86	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	State	42250481	7826.27	10000.00	9999.55	12000.00
87	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	State	42250505	3000.00	5000.00	5909.27	5000.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
88	1211290033	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	2225F541	0.00	800.00	800.00	800.00
		Sub Sector Total:			93498.32	173400.01	76135.31	113894.97
		Sector Total:			585856.27	946981.64	997819.80	1057884.66
Department :Social Justice Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities								
89	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(Others 67)	CSS-TBJ	22253799	0.00	0.02	0.02	0.01
			State	22253028	0.00	0.02	0.02	0.02
		Sub Sector Total:			0.00	0.04	0.04	0.03
Department :Social Justice Sector: General Services Sub-Sector: Staff Training Programme								
90	1212020001	Training to Government Employees	State	22510982	0.00	200.00	200.00	300.00
		Sub Sector Total:			0.00	200.00	200.00	300.00
Department :Social Justice Sector: General Services Sub-Sector: e-Governance								
91	1212040001	e-Governance Project in Social Justice	State	22510901	517.54	3000.00	3000.00	3000.00
		Sub Sector Total:			517.54	3000.00	3000.00	3000.00
		Sector Total:			517.54	3200.04	3200.04	3300.03
Department :Social Justice Sector: Other Programmes Sub-Sector: Other Programmes								
92	1213010099	Subsidies to New entrepreneurs of Scheduled Castes and Nav Boudhas (S.C.S.P.)	State	2225F316	84.60	1800.00	1800.00	2100.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
93	1213010103	Development work of Dragon Palace Temple and campus at Nagpur	State	42252123	0.00	5000.00	0.01	0.01
		Sub Sector Total:			84.60	6800.00	1800.01	2100.01
		Sector Total:			84.60	6800.00	1800.01	2100.01
		State Scheme Excl CSS-TBJ			584536.33	852850.00	984190.16	1009300.00
		District Scheme Excl CSS-TBJ			97034.47	101957.44	101957.50	108591.45
		Department Excl CSS-TBJ			681570.80	954807.44	1086147.66	1117891.45
		State Scheme Incl CSS-TBJ			591642.96	965083.18	1011421.35	1070484.70
		District Scheme Incl CSS-TBJ			97034.47	101957.44	101957.50	108591.45
		Department incl CSS-TBJ			688677.43	1067040.62	1113378.85	1179076.15

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1211100028	Babasaheb Ambedkar Shramsaphalya Awas Yojana	State	2217A305	0.00	500.00	500.00	0.01
			State	2217A299	0.00	500.00	500.00	0.01
		Sub Sector Total:			0.00	1000.00	1000.00	0.02
		Sector Total:			0.00	1000.00	1000.00	0.02
		State Scheme Excl CSS-TBJ			0.00	1000.00	1000.00	0.02
		District Scheme Excl CSS-TBJ			107951.39	121791.21	121916.52	126347.08
		Department Excl CSS-TBJ			107951.39	122791.21	122916.52	126347.10
		State Scheme Incl CSS-TBJ			0.00	1000.00	1000.00	0.02
		District Scheme Incl CSS-TBJ			107951.39	121791.21	121916.52	126347.08
		Department incl CSS-TBJ			107951.39	122791.21	122916.52	126347.10

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1211080013	Jal Jeevan Mission(JJM)(SCSP)(Others 67)	CSS-TBJ	2215A088	0.00	70000.00	0.00	0.01
			State	2215A097	73181.50	59108.00	250000.00	57750.00
2	1211080014	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)(Others 67)	CSS-TBJ	2215A132	765.68	1188.00	0.00	4875.00
			State	2215A141	0.00	792.00	0.00	3250.00
3	1211080015	Nagari Dalit Wasti Water Supply Scheme	State	2215A112	0.00	50.00	0.00	50.00
4	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	50.00	0.00	50.00
		Sub Sector Total:			73947.18	131188.00	250000.00	65975.01
		Sector Total:			73947.18	131188.00	250000.00	65975.01
		State Scheme Excl CSS-TBJ			73181.50	60000.00	250000.00	61100.00
		District Scheme Excl CSS-TBJ			1100.62	1106.20	1104.40	921.85
		Department Excl CSS-TBJ			74282.12	61106.20	251104.40	62021.85
		State Scheme Incl CSS-TBJ			73947.18	131188.00	250000.00	65975.01
		District Scheme Incl CSS-TBJ			1100.62	1106.20	1104.40	921.85
		Department incl CSS-TBJ			75047.80	132294.20	251104.40	66896.86

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
1	1211160011	Pradhan mantri Kaushalya Vikas Yojana(Others 67)	CSS-TBJ	2230A817	0.00	1660.00	1660.00	1660.00
		Sub Sector Total:			0.00	1660.00	1660.00	1660.00
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Vocational Education								
2	1211230001	upgradation of existing Government ITIs into Model ITIs(Others 67)	CSS-TBJ	2230A764	0.00	75.00	75.00	61.15
			State	2230A773	0.00	50.00	50.00	26.20
		Sub Sector Total:			0.00	125.00	125.00	87.35
		Sector Total:			0.00	1785.00	1785.00	1747.35
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Other Programmes Sub-Sector: Other Programmes								
3	1213010101	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Scheduled Caste) (Scheme)(Others 67)	CSS-TBJ	2230A414	265.93	675.00	675.00	0.01
			State	2230A423	100.00	450.00	450.00	0.01
		Sub Sector Total:			365.93	1125.00	1125.00	0.02
		Sector Total:			365.93	1125.00	1125.00	0.02
		State Scheme Excl CSS-TBJ			100.00	500.00	500.00	26.21
		District Scheme Excl CSS-TBJ			128.71	269.92	269.67	267.55
		Department Excl CSS-TBJ			228.71	769.92	769.67	293.76
		State Scheme Incl CSS-TBJ			365.93	2910.00	2910.00	1747.37
		District Scheme Incl CSS-TBJ			128.71	269.92	269.67	267.55
		Department incl CSS-TBJ			494.64	3179.92	3179.67	2014.92

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
1	1201060066	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented SCP(Others 67)	CSS-TBJ	24057795	112.25	1500.00	1500.00	2827.50
			State	24057801	74.83	1000.00	1000.00	1885.00
		Sub Sector Total:			187.08	2500.00	2500.00	4712.50
		Sector Total:			187.08	2500.00	2500.00	4712.50
		State Scheme Excl CSS-TBJ			74.83	1000.00	1000.00	1885.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			74.83	1000.00	1000.00	1885.00
		State Scheme Incl CSS-TBJ			187.08	2500.00	2500.00	4712.50
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			187.08	2500.00	2500.00	4712.50

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Horticulture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
1	1201020013	Integrated Horticulture Development Mission (SCSP)(Others 67)	CSS-TBJ	2401B081	420.00	900.00	1482.44	1800.00
			State	2401B099	280.00	500.00	988.29	1200.00
		Sub Sector Total:			700.00	1400.00	2470.73	3000.00
		Sector Total:			700.00	1400.00	2470.73	3000.00
		State Scheme Excl CSS-TBJ			280.00	500.00	988.29	1200.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			280.00	500.00	988.29	1200.00
		State Scheme Incl CSS-TBJ			700.00	1400.00	2470.73	3000.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			700.00	1400.00	2470.73	3000.00

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, SCCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department : All Sector: All Sub-Sector: All								
		State Scheme Excl CSS-TBJ			831507.12	1094100.00	1497173.67	1289300.00
		District Scheme Excl CSS-TBJ			272480.64	287900.00	287898.38	300000.00
		Department Excl CSS-TBJ			1103987.76	1382000.00	1785072.05	1589300.00
		State Scheme Incl CSS-TBJ			963796.43	1447080.88	1725554.45	1576523.23
		District Scheme Incl CSS-TBJ			272480.64	287900.00	287898.38	300000.00
		Department incl CSS-TBJ			1236277.07	1734980.88	2013452.83	1876523.23

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

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Animal Husbandry Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry								
1	1301040066	Swayam Project	State	2403D239	4.53	25.00	0.00	0.00
2	1301040067	Fodder Production, Procurement & Distribution of Fodder Seed(Others 67)	CSS-TBJ	2403D838	0.00	0.01	0.00	0.00
			State	2403D847	0.00	0.01	0.00	0.00
3	1301040068	Distribution of Bailing Machine(Others 67)	CSS-TBJ	2403D936	0.00	0.01	0.00	0.00
4	1301040071	Rural Backyard Pig Development Scheme Under NLM (Scheme)(Others 67)	CSS-TBJ	2403E101	15.75	0.01	0.00	0.00
			State	2403E119	7.88	0.01	0.00	0.00
5	1301040072	Rural Backyard Goat Development Scheme Under NLM (Scheme)(Others 67)	CSS-TBJ	2403E084	60.19	0.01	0.00	0.00
			State	2403E093	30.10	0.01	0.00	0.00
6	1301040073	Livestock Insurance Scheme under National Livestock Mission (For Gadchiroli District) (Scheme)(Others 67)	CSS-TBJ	2403E128	0.00	6.00	6.00	0.00
			State	2403E137	0.00	3.60	3.60	0.00
7	1301040074	Livestock Insurance Scheme under National Livestock Mission (Excluding Gadchiroli District) (Scheme)(Others 67)	CSS-TBJ	2403E146	0.00	116.40	116.40	1500.00
			State	2403E155	0.00	87.30	87.30	1000.00
8	1301040075	Control of Economically Important Diseases of Livestock under ASCAD (Scheme)(Others 67)	CSS-TBJ	2403E291	0.00	122.01	122.01	300.00
			State	2403E306	0.00	81.34	81.34	200.00
		Sub Sector Total:			118.45	441.72	416.65	3000.00
		Sector Total:			118.45	441.72	416.65	3000.00
		State Scheme Excl CSS-TBJ			42.51	197.27	172.24	1200.00
		District Scheme Excl CSS-TBJ			4872.13	5497.25	5497.21	6357.79
		Department Excl CSS-TBJ			4914.64	5694.52	5669.45	7557.79
		State Scheme Incl CSS-TBJ			118.45	441.72	416.65	3000.00
		District Scheme Incl CSS-TBJ			4872.13	5497.25	5497.21	6357.79
		Department incl CSS-TBJ			4990.58	5938.97	5913.86	9357.79

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	2401A744	505.00	2000.00	2114.26	2100.00
			State	2401A753	337.67	1333.00	1409.50	1400.00
2	1301010026	National Mission for Sustainable Agriculture - Rainfed Area Development Programme(Others 67)	CSS-TBJ	2401A539	94.00	164.00	210.36	196.50
			State	2401A548	62.66	110.00	140.25	131.00
3	1301010027	Provision for Seed Plantation Sub-Mission (SMSP)(Others 67)	CSS-TBJ	2401A628	329.06	400.00	532.24	600.00
			State	2401A637	219.37	266.00	354.83	400.00
4	1301010028	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).(Others 67)	CSS-TBJ	2401A459	0.00	800.00	1310.61	1350.00
			State	2401A441	0.00	533.00	873.74	900.00
5	1301010029	National Food Security Mission- Cotton(Others 67)	CSS-TBJ	2401A575	11.70	64.00	64.00	0.01
			State	2401A584	7.80	42.00	42.00	0.01
6	1301010030	National Food Security Mission-Sugarcane(Others 67)	CSS-TBJ	2401A593	7.20	20.00	20.00	0.01
			State	2401A601	4.80	13.00	13.00	0.01
7	1301010031	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)(Others 67)	CSS-TBJ	2401A557	610.24	1419.00	1602.48	1650.00
			State	2401A566	406.83	948.00	1068.32	1100.00
8	1301010033	National Mission on Edible Oils - Oilseeds (NMEO) (TSP) (Others 67)	CSS-TBJ	2401A486	0.00	310.00	446.16	450.00
			State	2401A477	0.00	204.00	297.44	300.00
9	1301010035	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)(Others 67)	CSS-TBJ	2401A619	1000.00	2100.00	3059.94	2100.00
			State	2401A468	666.00	1400.00	2039.96	1400.00

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	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)	CSS-TBJ	2401A512	267.90	600.00	600.00	397.50
			State	2401A521	178.60	400.00	400.00	265.00
11	1301010037	Krushhi Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan(Others 67)	CSS-TBJ	2401A762	28.33	600.00	600.00	265.50
			State	2401A771	18.89	400.00	400.00	177.00
12	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP(Others 67)	CSS-TBJ	2401A842	0.00	33.00	0.00	0.00
			State	2401A851	0.00	22.00	0.00	0.01
13	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)(Others 67)	CSS-TBJ	2401B357	293.77	600.00	1092.81	750.00
			State	2401B366	250.00	400.00	709.23	500.00
		Sub Sector Total:			5299.82	15181.00	19401.13	16432.55
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
14	1301020015	Planting fruit Trees and vegetables in the Tribal family homestead	State	2401A806	33.00	36.30	36.30	40.00
15	1301020016	Bhauasaheb fundkar horticulture plantation scheme (TSP)	State	2401A898	21.00	50.00	50.00	50.00
		Sub Sector Total:			54.00	86.30	86.30	90.00
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation								
16	1301030024	Krushhi Unnati Yojana Soil Health Card Tribal Sub Plan(Others 67)	CSS-TBJ	2402A086	0.00	0.00	109.00	109.50
			State	2402A095	0.00	0.00	73.00	73.00
		Sub Sector Total:			0.00	0.00	182.00	182.50

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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								
17	1301100001	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	State	24018291	0.00	1000.00	1000.00	1065.11
		Sub Sector Total:			0.00	1000.00	1000.00	1065.11
		Sector Total:			5353.82	16267.30	20669.43	17770.16
		State Scheme Excl CSS-TBJ			2206.62	7157.30	8907.57	7801.14
		District Scheme Excl CSS-TBJ			9791.90	9705.70	9705.68	9149.37
		Department Excl CSS-TBJ			11998.52	16863.00	18613.25	16950.51
		State Scheme Incl CSS-TBJ			5353.82	16267.30	20669.43	17770.16
		District Scheme Incl CSS-TBJ			9691.90	9705.70	9705.68	9149.37
		Department incl CSS-TBJ			15045.72	25973.00	30375.11	26919.53

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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 CSS-TBJ			0.00	0.01	0.00	0.00
		District Scheme Excl CSS-TBJ			1.00	1.01	1.00	1.00
		Department Excl CSS-TBJ			1.00	1.02	1.00	1.00
		State Scheme Incl CSS-TBJ			0.00	0.01	0.00	0.00
		District Scheme Incl CSS-TBJ			1.00	1.01	1.00	1.00
		Department incl CSS-TBJ			1.00	1.02	1.00	1.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Housing Sector: Other Programmes Sub-Sector: Other Programmes								
1	1313010143	Housing for All (Tribal Area Sub Plan) under PMAY (Urban)(Others 67)	CSS-TBJ	22163123	0.00	0.00	10000.00	5626.50
			State	22163132	0.00	0.00	7000.00	3751.00
		Sub Sector Total:			0.00	0.00	17000.00	9377.50
		Sector Total:			0.00	0.00	17000.00	9377.50
		State Scheme Excl CSS-TBJ			0.00	0.00	7000.00	3751.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			0.00	0.00	7000.00	3751.00
		State Scheme Incl CSS-TBJ			0.00	0.00	17000.00	9377.50
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			0.00	0.00	17000.00	9377.50

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Development,Construction and Repairs of S.T. Depos in Tribal	State	30550043	3500.00	0.01	1500.00	1000.00
		Sub Sector Total:			3500.00	0.01	1500.00	1000.00
		Sector Total:			3500.00	0.01	1500.00	1000.00
		State Scheme Excl CSS-TBJ			3500.00	0.01	1500.00	1000.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			3500.00	0.01	1500.00	1000.00
		State Scheme Incl CSS-TBJ			3500.00	0.01	1500.00	1000.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			3500.00	0.01	1500.00	1000.00

STATEMENT-GN2
SCHEMWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	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	47024972	0.00	0.00	0.00	0.01
			State	47027695	0.00	0.01	0.00	0.00
3	1304020014	TSP-Capital Outlay to MI Projects in KIDC	State	47024981	0.00	0.00	0.00	0.01
			State	47027701	0.00	0.01	0.00	0.00
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	47025012	0.00	0.00	0.00	0.01
			State	47027712	0.00	0.01	0.00	0.00
6	1304020017	TSP-Capital Outlay to MI Projects in VIDC	State	47025146	0.00	0.01	0.01	0.01
7	1304020020	TSP-Discretionary Grants (Extension and Improvement)	State	27028751	0.00	0.01	0.01	0.01
		Sub Sector Total:			0.00	0.06	0.03	0.06
		Sector Total:			0.00	0.07	0.04	0.07
		State Scheme Excl CSS-TBJ			0.00	0.07	0.04	0.07
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			0.00	0.07	0.04	0.07
		State Scheme Incl CSS-TBJ			0.00	0.07	0.04	0.07
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			0.00	0.07	0.04	0.07

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	5000.00	12492.00	2200.00
2	1305010033	Concession In Energy Tariff on Agriculture Pump Consumers (TASP) (State Level Scheme)	State	28015614	24942.00	10000.00	22559.00	16100.00
3	1305010034	Concession In Energy Tariff to Power loom Consumers (TASP) (State Level Scheme)	State	28015623	0.00	0.01	0.01	0.00
		Sub Sector Total:			24942.00	15000.01	35051.01	18300.00
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development								
4	1305030005	Solar Agricultural Pumps Scheme (TSP)	State	28100974	0.00	2000.00	22147.96	3800.00
		Sub Sector Total:			0.00	2000.00	22147.96	3800.00
		Sector Total:			24942.00	17000.01	57198.97	22100.00
		State Scheme Excl CSS-TBJ			24942.00	17000.01	57198.97	22100.00
		District Scheme Excl CSS-TBJ			13881.64	13409.69	13409.69	14716.51
		Department Excl CSS-TBJ			38823.64	30409.70	70608.66	36816.51
		State Scheme Incl CSS-TBJ			24942.00	17000.01	57198.97	22100.00
		District Scheme Incl CSS-TBJ			13881.64	13409.69	13409.69	14716.51
		Department incl CSS-TBJ			38823.64	30409.70	70608.66	36816.51

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	140.00	0.01	0.01	0.01
2	1306010051	Chief Minister Employment Generation Programme (CMEGP)	State	28516654	380.00	500.00	500.00	500.00
		Sub Sector Total:			520.00	500.01	500.01	500.01
		Sector Total:			520.00	500.01	500.01	500.01
		State Scheme Excl CSS-TBJ			520.00	500.01	500.01	500.01
		District Scheme Excl CSS-TBJ			80.08	112.13	112.11	114.65
		Department Excl CSS-TBJ			600.08	612.14	612.12	614.66
		State Scheme Incl CSS-TBJ			520.00	500.01	500.01	500.01
		District Scheme Incl CSS-TBJ			80.08	112.13	112.11	114.65
		Department incl CSS-TBJ			600.08	612.14	612.12	614.66

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	0.01	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 CSS-TBJ			0.00	0.01	0.00	0.00
		District Scheme Excl CSS-TBJ			28358.42	26991.95	26998.33	28966.25
		Department Excl CSS-TBJ			28358.42	26991.96	26998.33	28966.25
		State Scheme Incl CSS-TBJ			0.00	0.01	0.00	0.00
		District Scheme Incl CSS-TBJ			28358.42	26991.95	26998.33	28966.25
		Department incl CSS-TBJ			28358.42	26991.96	26998.33	28966.25

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	2210F738	9104.00	17249.35	17249.35	13684.21
			State	2210E455	23909.77	9950.00	10000.00	13681.42
2	1311060067	National AYUSH Mission(Others 67)	CSS-TBJ	2210F981	0.13	305.83	305.83	448.91
			State	2210F999	372.56	200.00	200.00	299.27
3	1311060068	National Urban Health Mission (NUHM)(Others 67)	CSS-TBJ	2210F747	163.00	0.01	0.00	0.01
			State	2210F863	108.67	0.01	0.00	0.01
4	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)(Others 67)	CSS-TBJ	2210F854	0.00	0.01	0.00	0.01
			State	2210F972	156.49	0.01	0.00	0.01
5	1311060080	Mahatma Jotiba Phule Jan Arogya Yojna	State	2210G289	9946.04	7000.00	16910.00	17500.00
6	1311060081	Pradhan Mantri Jan Arogya Yojana	State	2210G494	2426.76	2000.00	3518.00	2500.00
7	1311060082	Pradhan Mantri Matru Vandana Yojana(Others 67)	CSS-TBJ	22111432	0.00	0.00	2055.34	750.00
			State	22111441	993.03	1000.00	1000.00	500.00
8	1311060083	(01) (08) Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	State	2210H033	0.00	0.01	0.00	0.01
9	1311060084	Pradhanmantri Ayushman Bharat Health Infrastructure Mission(Others 67)	CSS-TBJ	2210H481	0.00	1269.80	1269.80	750.00
			State	2210H492	0.00	550.00	500.00	500.00
		Sub Sector Total:			47180.45	39525.03	53008.32	50613.86
		Sector Total:			47180.45	39525.03	53008.32	50613.86
		State Scheme Excl CSS-TBJ			37913.32	20700.03	32128.00	34980.72
		District Scheme Excl CSS-TBJ			24477.22	22942.12	23182.97	30053.79
		Department Excl CSS-TBJ			62390.54	43642.15	55310.97	65034.51
		State Scheme Incl CSS-TBJ			47180.45	39525.03	53008.32	50613.86
		District Scheme Incl CSS-TBJ			24368.70	22942.12	23177.32	30053.79
		Department incl CSS-TBJ			71549.15	62467.15	76185.64	80667.65

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	Construction of Stone Check Dam	State	44060803	0.00	1000.00	1000.00	0.02
		Sub Sector Total:			0.00	1000.00	1000.00	0.02
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife								
2	1301070055	Development of Tourism in Forest Area	State	24068651	0.00	0.03	0.03	0.03
3	1301070058	National Bamboo Mission(Others 67)	CSS-TBJ	2406A597	0.00	156.13	156.13	162.00
			State	2406A603	0.00	104.07	104.07	108.00
4	1301070059	Integrated Development of Wildlife Habitats(Others 67)	CSS-TBJ	2406A784	0.00	150.00	150.00	165.00
			State	2406A793	0.00	100.00	100.00	110.00
5	1301070061	Tigar Project (non recoring exp)(Others 67)	CSS-TBJ	2406A982	177.73	282.06	282.06	309.00
			State	2406A991	225.46	188.04	188.04	206.00
6	1301070062	Tiger Project (Recoring exp)(Others 67)	CSS-TBJ	2406B002	0.00	189.00	189.00	310.50
			State	2406B011	163.82	189.00	188.95	207.00
		Sub Sector Total:			567.01	1358.33	1358.28	1577.53
		Sector Total:			567.01	2358.33	2358.28	1577.55
Department :Forest Sector: Rural Development Sub-Sector: Integrated Rural Development								
7	1302010009	Forest Fire prevention and Management Scheme(Others 67)	CSS-TBJ	2406B299	0.00	0.05	0.05	300.00
			State	2406B281	0.00	0.05	0.05	200.00
		Sub Sector Total:			0.00	0.10	0.10	500.00
		Sector Total:			0.00	0.10	0.10	500.00
		State Scheme Excl CSS-TBJ			389.28	1581.19	1581.14	831.05
		District Scheme Excl CSS-TBJ			11788.82	9533.26	8951.97	12202.97
		Department Excl CSS-TBJ			12178.10	11114.45	10533.11	13034.02
		State Scheme Incl CSS-TBJ			567.01	2358.43	2358.38	2077.55
		District Scheme Incl CSS-TBJ			11788.82	9533.26	8951.97	12202.97
		Department incl CSS-TBJ			12355.83	11891.69	11310.35	14280.52

STATEMENT-GN2
SCHEMEWISE DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	25012962	9090.21	3300.00	3300.00	4500.00
			State	25012793	6060.14	2200.00	2200.00	3000.00
2	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)(Others 67)	CSS-TBJ	25012953	0.00	0.02	0.02	750.00
			State	25012935	0.00	0.01	0.01	500.00
3	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)(Others 67)	CSS-TBJ	2501A048	0.00	0.02	0.02	150.00
			State	2501A057	0.00	0.01	0.01	100.00
4	1302010007	Mukhyamantri Gram Sadak Yojana Fonds from Tribal Department	State	50545215	2000.00	0.01	0.00	0.00
5	1302010008	5% of the Tribal Sub Plan funds to the Gram Panchayats in Schedule Areas	State	25012971	55.00	250.00	0.00	600.00
6	1302010010	Rashtriya Gram Swaraj Abhiyan(Others 67)	CSS-TBJ	2053A574	0.00	0.00	945.87	750.00
			State	2053A583	0.00	0.00	630.58	500.00
		Sub Sector Total:			17205.35	5750.07	7076.51	10850.00
Department :Rural Development Sector: Rural Development Sub-Sector: Rural Housing								
7	1302100001	Pradhan Mantri Awaas Yojana (Gramin) TSP(Umbrella 36)	CSS-TBJ	25052992	79074.71	41250.00	41250.00	45000.00
			State	2505A138	52716.47	27500.00	27500.00	30000.00
8	1302100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	State	2505A022	0.00	0.01	0.01	500.00
		Sub Sector Total:			131791.18	68750.01	68750.01	75500.00
		Sector Total:			148996.53	74500.08	75826.52	86350.00
		State Scheme Excl CSS-TBJ			60831.61	29950.04	30330.61	35200.00
		District Scheme Excl CSS-TBJ			656.38	750.01	750.01	850.01
		Department Excl CSS-TBJ			61487.99	30700.05	31080.62	36050.01
		State Scheme Incl CSS-TBJ			148996.53	74500.08	75826.52	86350.00
		District Scheme Incl CSS-TBJ			656.38	750.01	750.01	850.01
		Department Incl CSS-TBJ			149652.91	75250.09	76576.53	87200.01

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	44022618	1598.65	750.00	4976.55	750.00
			State	44022627	1066.10	500.00	500.00	500.00
		Sub Sector Total:			2664.75	1250.00	5476.55	1250.00
		Sector Total:			2664.75	1250.00	5476.55	1250.00
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)								
2	1304020021	Minor Irrigation Scheme (State Pool) (State level Scheme)	State	47027721	727.95	7500.00	2000.00	2000.00
		Sub Sector Total:			727.95	7500.00	2000.00	2000.00
		Sector Total:			727.95	7500.00	2000.00	2000.00
		State Scheme Excl CSS-TBJ			1794.05	8000.00	2500.00	2500.00
		District Scheme Excl CSS-TBJ			10151.57	10510.10	10529.44	12082.94
		Department Excl CSS-TBJ			11945.62	18510.10	13029.44	14582.94
		State Scheme Incl CSS-TBJ			3392.70	8750.00	7476.55	3250.00
		District Scheme Incl CSS-TBJ			10151.57	10510.10	10529.44	12082.94
		Department incl CSS-TBJ			13544.27	19260.10	18005.99	15332.94

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	464.60	422.95	589.27	613.24
2	1311010018	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	22021901	9030.42	7500.00	9806.00	10481.86
3	1311010039	Sakshar Bharat(Others 67)	CSS-TBJ	22021693	0.00	0.01	3300.39	330.39
			State	22021701	0.00	0.01	220.26	220.26
4	1311010044	Samagra Shiksha Abhiyan (TSP) Central Share 60%(Others 67)	CSS-TBJ	22021648	10145.46	10500.00	21572.93	15000.00
			State	22021657	5793.89	6000.00	11566.92	10000.00
5	1311010046	Strengthening Teaching - Learning and Results for State(Others 67)	CSS-TBJ	2202K847	0.00	0.00	0.00	750.00
			State	2202K856	0.00	0.00	0.00	500.00
		Sub Sector Total:			25434.37	24422.97	47055.77	37895.75
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition								
6	1311150031	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (TSP)(Others 67)	CSS-TBJ	22021532	13970.52	13000.00	13000.00	9000.00
			State	22021541	9313.00	6000.00	6000.00	6000.00
		Sub Sector Total:			23283.52	19000.00	19000.00	15000.00
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	3372.14	2500.00	3544.94	3762.99
		Sub Sector Total:			3372.14	2500.00	3544.94	3762.99
		Sector Total:			52090.03	45922.97	69600.71	56658.74

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes								
8	1313010146	New India Literacy Programmes(Others 67)	CSS-TBJ	2202K749	0.00	0.00	60.73	68.63
			State	2202K758	0.00	0.00	40.48	45.75
		Sub Sector Total:			0.00	0.00	101.21	114.38
		Sector Total:			0.00	0.00	101.21	114.38
		State Scheme Excl CSS-TBJ			27974.05	22422.96	31767.87	31624.10
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			27974.05	22422.96	31767.87	31624.10
		State Scheme Incl CSS-TBJ			52090.03	45922.97	69701.92	56773.12
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			52090.03	45922.97	69701.92	56773.12

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Social Justice Sector: Social & Community Services Sub-Sector: General Education								
1	1311010045	Grant-in-aid to zilla Parishads -For Educational fees/Examination Fees Maintenance and Scholarship etc	State	2225F138	350.01	500.00	500.00	500.00
		Sub Sector Total:			350.01	500.00	500.00	500.00
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes								
2	1311120167	Aam Aadmi Vima Yojana (S T)	State	2235C181	0.00	0.01	0.00	0.01
3	1311120168	Shravanbal Seva Rajya Nivrutti vetan Yojana (S T)	State	2235C172	24885.29	25000.00	50000.00	55000.00
		Sub Sector Total:			24885.29	25000.01	50000.00	55000.01
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section								
4	1311140024	Sanjay Gandhi Niradhar Anudan Yojana (S T)	State	2235C161	11986.92	12000.00	26000.00	30000.00
		Sub Sector Total:			11986.92	12000.00	26000.00	30000.00
		Sector Total:			37222.22	37500.01	76500.00	85500.01
		State Scheme Excl CSS-TBJ			37222.22	37500.01	76500.00	85500.01
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			37222.22	37500.01	76500.00	85500.01
		State Scheme Incl CSS-TBJ			37222.22	37500.01	76501.00	98100.01
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			37222.22	37500.01	76501.00	98100.01

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	877.19	1500.00	650.00	1000.00
		Sub Sector Total:			877.19	1500.00	650.00	1000.00
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	0.02	0.02	0.02
		Sub Sector Total:			0.00	0.02	0.02	0.02
		Sector Total:			877.19	1500.02	650.02	1000.02
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Art and Culture								
3	1311030023	Construction of Samaj Mandir	State	42251154	89.00	5000.00	9.00	10000.00
		Sub Sector Total:			89.00	5000.00	9.00	10000.00
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	5.25	15.00	12.00	15.00
5	1311120161	Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/ MPSC for achievement of service opportunity in IAS and SAS	State	2225D387	1308.34	5000.00	5000.00	10000.00
6	1311120162	Construction of Ashramschoool	State	42251109	34221.71	75000.00	74626.00	60000.00
7	1311120163	Construction of Hostels	State	42251083	1969.60	5500.00	2890.50	5000.00
8	1311120164	Construction of Hostels (OTSP)	State	42251092	2593.05	9000.00	8048.40	10000.00
9	1311120166	Pandit Deendayal Upadhyay Swayam Yojana	State	2225E024	10499.98	12000.00	12000.00	15000.00
10	1311120170	Fellowship for PhD interns to Scheduled Tribes Candidates	State	2225F773	0.00	0.00	2686.45	2000.00
11	1311120171	Administrative Cost to State for implementation of the Schemes(Others 67)	CSS-TBJ	2225F791	0.00	0.00	375.00	475.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
12	1411120001	Construction of ashram school	State	42251118	4534.55	15000.00	17120.65	20000.00
		Sub Sector Total:			55132.48	121515.00	122759.00	122490.00
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal								
13	1311270002	Tribal Development Commissioner	State	22251393	6745.36	8865.65	8361.07	9439.03
14	1311270003	Construction-General Pol Accommodation	State	40590233	1655.00	3000.00	2804.37	5000.00
15	1311270004	Legal Advice Centre	State	22253494	0.00	100.00	100.00	150.00
16	1311270005	Establishment of museum, cultural complex and Research Centre	State	42250443	0.00	0.01	0.01	0.01
17	1311270006	Khavati Loan	State	24251493	0.00	27500.00	0.01	0.01
18	1311270009	Implementation of Health Programme in Tribal District	State	22253583	0.00	0.01	0.01	0.01
19	1311270013	Financial Assistance to Maharashtra Co-operative Society	State	24250853	3196.00	4100.01	4100.01	5587.13
20	1311270014	Share Capital Contribution to Maharashtra State Co-Operative Tribal Development Corporation	State	44250472	3047.21	0.01	0.01	0.01
21	1311270016	Motor Driving Training	State	22251571	59.00	80.00	80.00	50.00
22	1311270017	Training Programme under Service	State	22253995	0.00	130.00	26.00	50.00
23	1311270019	Central Assistance Under Article 275 (1) of the Constitution of India(Others 67)	CSS-TBJ	2225E033	13786.99	15000.00	15000.00	50000.00
24	1311270020	Integrated Schemes Under Special Central Assistance Schemes(Others 67)	CSS-TBJ	2225E042	400.00	0.01	0.01	0.01
25	1311270022	Nucleus Budget for Tribal Areas Sub-Plan	State	22251704	22656.39	50000.00	15000.00	15000.00
26	1311270023	Central Sector Scheme for Development of Primitive Tribes(Others 67)	CSS-TBJ	22253001	1000.00	5000.00	2000.00	50000.00
			State	2225C885	1885.00	5000.00	7500.00	10000.00
27	1311270024	Setting up Coaching and Guidance Centers	State	22300755	150.24	500.00	200.00	100.00
28	1311270027	Information and Publicity for Scheme Implemented under Tribal Sub-Plan through various Media	State	22254113	127.73	5100.00	5300.00	7000.00
29	1311270028	Scheduled Tribes Certificate Scrutinise Committee(Others 67)	CSS-TBJ	22251867	0.00	6814.52	1000.00	4300.00
			State	22252658	84.00	1000.00	1000.00	50.00
			State	22254122	4123.35	6814.52	6094.60	7377.46

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	1311270029	Share capital contribution to Shabri Tribal Finance and Development Corporation	State	44250688	0.00	0.01	1800.00	8600.00
31	1311270054	Thakkar Bappa Adiwasi Vasti Improvement Programme	State	2225D743	9269.98	40000.01	56616.74	25000.01
32	1311270056	Shabari Tribal Housing Scheme	State	2225D271	98325.00	30000.00	125000.00	45000.00
33	1311270073	Implementation of Guidance Project In Tribal Areas by Tribal Cell	State	2225D369	0.00	50.00	10.00	50.00
34	1311270074	Skill Development Programme for Tribal Youths	State	2225D262	0.00	5000.00	1000.00	5000.00
35	1311270077	Financial Assistance to Shabri Tribal Development Corporation	State	24251359	212.50	5250.00	5250.00	10350.00
36	1311270081	Ashramshala Complex (State Level Scheme)	State	2225D734	128451.33	181050.04	172857.51	207300.04
37	1311270082	Government Hostels for Boys and Girls (State level Scheme)	State	2225D725	33707.29	54661.00	48279.93	54047.74
38	1311270084	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	2225F129	153883.92	175000.00	165610.00	175000.00
39	1311270085	Maintenance allowance to Students Studying in Sainik School (Scheme)	State	2225F102	0.00	0.00	0.00	50.00
40	1311270086	Payment of maintenance allowance to scheduled Tribes Students staying in Hostels attached to Professional Colleges	State	2225F111	26.60	100.00	37.00	50.00
41	1311270087	Payment of Tuition Fees and Examination Fees	State	2225F094	5500.00	10000.00	10000.00	10000.00
42	1311270094	Reimbursement of Vocational Training Fee to Students of Scheduled Tribes (Scheme)	State	2230A432	0.00	0.00	0.00	25.00
43	1311270095	Ordinary (State Road Fund) (State Level Scheme)	State	30542722	9539.93	10000.00	70000.00	90000.00
			State	50545117	39760.21	58000.00	145000.00	140000.00
			State	50545215	0.00	0.00	0.01	0.00
44	1311270096	Scholarship to Scheduled Tribe Students studying in Medical and Similar Colleges	State	22253529	3834.82	7000.00	7000.00	7000.00
45	1311270097	Maintenance-Repairs Of Office Buildings (State Level Scheme)	State	20594567	146.93	500.00	500.00	300.00
46	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	0.01	0.01	0.01
47	1311270099	Pradhan Mantri Aadi Adarsha Gram Yojana(Others 67)	CSS-TBJ	2225F684	0.00	25000.00	25000.00	50000.00

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
48	1311270100	Maintenance and Repairs of Government Ashram School Buildings	State	20594683	0.00	0.00	0.01	12500.00
49	1311270101	Maintenance and repairs of Government Hostel Buildings	State	20594674	0.00	0.00	0.01	2500.00
50	1313010130	Vanbandhu Kalyan Yojana(Others 67)	CSS-TBJ	2225D707	0.00	0.01	0.01	0.01
			State	2225C961	0.00	4141.78	0.01	0.00
		Sub Sector Total:			541574.78	744757.73	902527.47	1006876.61
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Education of Tribal								
51	1311280005	Central Assistance Under Article 275 (1) of the Constitution of India- Ashramshala Complex	State	22252587	700.00	1000.00	1000.00	1000.00
52	1311280011	Construction of English Medium Tribal School	State	42250532	6363.78	2500.00	2300.00	803.54
53	1311280017	Education to Tribals in Students in Renowned English Medium Residential Schools	State	2225C999	32457.66	30000.00	45000.00	30000.00
54	1311280018	Acquisition of Land	State	42250131	29.02	1000.00	1370.00	500.00
55	1311280035	Education Scholarship for Higher Study in Abroad for Tribal Students	State	22254098	190.97	1000.00	351.00	700.00
56	1311280036	Centrally Sponsored Scheme-Government of India Post Matric scholarships(Umbrella 51)	CSS-TBJ	22252282	9026.85	30000.00	45000.00	30000.00
			State	2225D941	9000.00	10000.00	178557.54	10000.00
57	1311280039	Special incentives to the Tribal Boys and Girls Student in Secondary School Certificate and Higher Secondary Certificate Examination.	State	22253411	0.00	40.00	58.45	60.00
58	1311280044	Special Coaching classes for upgradation of Merit of Scheduled Tribes students	State	22254089	0.00	50.00	0.01	50.00
59	1311280048	Special Incentives Scheme for Government and aided Ashram School	State	22253422	0.00	40.00	21.55	15.50
60	1311280054	Evaluation, Monitoring And Utility Measurement Of Schemes Under Tribal Area Component Program	State	2225F281	12.60	1100.06	750.06	500.06
61	1311280055	Assistance To Division For Tribal Student In Military School	State	2202H973	717.41	1333.73	5378.67	1300.00
		Sub Sector Total:			58498.29	78063.79	279787.28	74929.10
		Sector Total:			655294.55	949336.52	1305082.75	1214295.71

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Tribal Development Sector: General Services Sub-Sector: e-Governance								
62	1312040001	Implimentation of E Governance Project	State	22510919	0.17	50.00	0.01	50.00
			State	22510848	49.40	350.00	399.99	350.00
		Sub Sector Total:			49.57	400.00	400.00	400.00
		Sector Total:			49.57	400.00	400.00	400.00
		State Scheme Excl CSS-TBJ			632007.47	869422.00	1217757.75	1030920.71
		District Scheme Excl CSS-TBJ			68110.98	79202.40	79691.54	81471.76
		Department Excl CSS-TBJ			700118.45	948624.40	1297449.29	1112392.47
		State Scheme Incl CSS-TBJ			656221.31	951236.54	1306132.77	1215695.73
		District Scheme Incl CSS-TBJ			68110.98	79202.40	79691.54	81471.76
		Department incl CSS-TBJ			724332.29	1030438.94	1385824.31	1297167.49

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	200.00	200.00	0.01
2	1311100017	Urban Tribal Vasti Development	State	22171259	0.00	3000.00	3000.00	0.01
		Sub Sector Total:			0.00	3200.00	3200.00	0.02
		Sector Total:			0.00	3200.00	3200.00	0.02
		State Scheme Excl CSS-TBJ			0.00	3200.00	3200.00	0.02
		District Scheme Excl CSS-TBJ			3064.96	3470.00	3470.00	3600.00
		Department Excl CSS-TBJ			3064.96	6670.00	6670.00	3600.02
		State Scheme Incl CSS-TBJ			0.00	3200.00	3200.00	0.02
		District Scheme Incl CSS-TBJ			3064.96	3470.00	3470.00	3600.00
		Department incl CSS-TBJ			3064.96	6670.00	6670.00	3600.02

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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)	CSS-TBJ	22159853	0.00	30000.00	0.00	0.01
			State	2215A061	47536.82	30000.00	100000.00	40000.00
2	1311080021	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)(Umbrella 41)	CSS-TBJ	22159862	1080.00	1080.00	0.00	150.00
			State	2215A168	0.00	500.00	0.00	100.00
		Sub Sector Total:			48616.82	61580.00	100000.00	40250.01
		Sector Total:			48616.82	61580.00	100000.00	40250.01
		State Scheme Excl CSS-TBJ			47536.82	30500.00	100000.00	40100.00
		District Scheme Excl CSS-TBJ			4444.96	3445.13	3410.78	4175.06
		Department Excl CSS-TBJ			51981.78	33945.13	103410.78	44275.06
		State Scheme Incl CSS-TBJ			48616.82	61580.00	100000.00	40250.01
		District Scheme Incl CSS-TBJ			4444.96	3445.13	3410.78	4175.06
		Department incl CSS-TBJ			53061.78	65025.13	103410.78	44425.07

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Technical Education								
1	1311020018	Expansion of Tribal ITIs	State	42502494	0.00	500.00	500.00	200.00
			State	22306074	0.00	0.04	0.04	200.00
		Sub Sector Total:			0.00	500.04	500.04	400.00
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Employment and Self Employment								
2	1311160025	Pradhan Mantri Kaushalya Vikas Yojana(Others 67)	CSS-TBJ	2230A808	0.00	860.00	860.00	860.00
		Sub Sector Total:			0.00	860.00	860.00	860.00
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Social & Community Services Sub-Sector: Vocational Education								
3	1311230001	Upgradation of existing Government ITIs into Model ITIs(Others 67)	CSS-TBJ	2230A782	0.00	0.04	0.04	21.24
			State	2230A791	0.00	0.04	0.04	14.16
		Sub Sector Total:			0.00	0.08	0.08	35.40
		Sector Total:			0.00	1360.12	1360.12	1295.40
Department :Skill, Employment, Entrepreneurship and Innovation Department Sector: Other Programmes Sub-Sector: Other Programmes								
4	1313010144	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)(Others 67)	CSS-TBJ	2230A361	189.57	187.50	187.50	0.01
			State	2230A372	125.00	125.00	125.00	0.01
		Sub Sector Total:			314.57	312.50	312.50	0.02
		Sector Total:			314.57	312.50	312.50	0.02
		State Scheme Excl CSS-TBJ			125.00	625.08	625.08	414.17
		District Scheme Excl CSS-TBJ			4638.70	5878.09	5864.97	6173.99
		Department Excl CSS-TBJ			4763.70	6503.17	6490.05	6588.16
		State Scheme Incl CSS-TBJ			314.57	1672.62	1672.62	1295.42
		District Scheme Incl CSS-TBJ			4638.70	5878.09	5864.97	6173.99
		Department incl CSS-TBJ			4953.27	7550.71	7537.59	7469.41

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SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Fisheries Sector: Agriculture and Allied Activities Sub-Sector: Fisheries								
1	1301060061	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP(Others 67)	CSS-TBJ	24057768	1184.98	300.00	300.00	750.00
			State	24057777	790.00	200.00	200.00	500.00
		Sub Sector Total:			1974.98	500.00	500.00	1250.00
		Sector Total:			1974.98	500.00	500.00	1250.00
		State Scheme Excl CSS-TBJ			790.00	200.00	200.00	500.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			790.00	200.00	200.00	500.00
		State Scheme Incl CSS-TBJ			1974.98	500.00	500.00	1250.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			1974.98	500.00	500.00	1250.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department :Horticulture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture								
1	1301020014	Mission on Integrated Development Horticulture (TSP)(Others 67)	CSS-TBJ	2401A029	378.00	1000.00	1334.19	1125.00
			State	2401A011	252.00	666.00	889.46	750.00
		Sub Sector Total:			630.00	1666.00	2223.65	1875.00
		Sector Total:			630.00	1666.00	2223.65	1875.00
		State Scheme Excl CSS-TBJ			252.00	666.00	889.46	750.00
		District Scheme Excl CSS-TBJ			0.00	0.00	0.00	0.00
		Department Excl CSS-TBJ			252.00	666.00	889.46	750.00
		State Scheme Incl CSS-TBJ			630.00	1666.00	2223.65	1875.00
		District Scheme Incl CSS-TBJ			0.00	0.00	0.00	0.00
		Department incl CSS-TBJ			630.00	1666.00	2223.65	1875.00

STATEMENT-GN2
SCHEMewise DETAILED STATEMENT - STATE SCHEME, TCS

(₹.In Lakhs)

Sr. No.	Scheme Code	Scheme Name	Source of Fund	Budget Code	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Department : All Sector: All Sub-Sector: All								
		State Scheme Excl CSS-TBJ			878046.95	1049622.00	1572758.74	1299673.00
		District Scheme Excl CSS-TBJ			210331.80	215878.00	215854.85	236327.00
		Department Excl CSS-TBJ			1088378.75	1265500.00	1788613.59	1536000.00
		State Scheme Incl CSS-TBJ			1031640.89	1262620.82	1795886.83	1611278.46
		District Scheme Incl CSS-TBJ			210123.28	215878.00	215854.85	236327.00
		Department incl CSS-TBJ			1241764.17	1478498.82	2011741.68	1847605.46

**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 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
Department :Animal Husbandry		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	3	0	2	2	485
2	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.	Publications	Publishing of Posters	Number	34	0	34	0	34
3	1101040005	Establishment of Maharashtra Animal	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	61	0	0	0	32
4	1101040006	Share Capital Contribution to Maharashtra Sheep	Contributions	Share capital to Mahamandal	Number	10	0	0	0	1
5	1101040007	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	Contributions	Share capital to Projects	Number	1	1	1	1	1
6	1101040008	Grants for Undertaking Urgent and Minor Works of Veternary Institutions	Minor Work	Repair & maintenance of Institutes	Number	4872	0	4872	4872	4872
7	1101040011	Extention, exhibition and propaganda	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	2	2	2	2	2
			Professional Services	Hiring of Professional services	Mandays	1	1	0	0	0
			Other Charges	Organising of Exhibitions	Number	10	10	10	10	10
			Motor Vehicle	Repair & maintenance of Vehicles	Number	7	7	0	0	7
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	1	1	0	0	2
8	1101040014	Modernisation of Regional disease investigation Laboratory	Other Charges	Strengthening of Institutes	Number	7	0	7	7	8
9	1101040015	Strengthening of Animal Feed Testing Laboratory	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	10	0	10	10	10

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1101040016	Animal Disease Surveillance Monitoring	Publications	Publishing of Books	Number	1	0	1	1	1
11	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	Salaries	Salary for Staff	Number	28	0	28	28	28
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	28	0	28	28	28
			Supplies and Material	Testing Samples of Animals	Number	1	0	1	1	1
			Minor Work	Expansion/ Extension of Laboratories	Number	1	0	0	0	0
			Grant in Aid (Non Salary)	Expansion/ Extension of Laboratories	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	0	1	1	0
12	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff	Grant in Aid (Non Salary)	Organising of Work shops	Number	0	0	0	0	0
			Other Charges	Organising of Work shops	Number	11	0	11	11	100
13	1101040027	Livestock Census	Publications	Publishing of Reports	Number	4	0	4	4	0
			Professional Services	Hiring of Services	Number	1	0	1	1	0
14	1101040034	Establishment and strenghtening of veterinary hospital and dispenseris	Supplies and Material	Supply of Medicines	Number	180	0	180	0	180
			Minor Work	Construction of Institutes	Number	250	0	1	0	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	0	1	0	1
			Major Work	Construction of Institutes	Number	1	0	1	0	0

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
15	1101040035	Strengthening of Integrated Sampel Survey Scheme	Salaries	Salary for Staff	Number	26	0	26	26	26
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	26	0	26	26	26
			Computer Expenses	Purchase/ Procurement of Computers	Number	25	0	25	25	25
			Professional Services	Hiring of Professional services	Mandays	1	0	1	1	1
			Grant in Aid (Non Salary)	Conducting of Census	Number	0	0	0	0	0
16	1101040036	Development Of Institute Of Veterinary Biological Products, Pune as per GLP / GMP norms	Supplies and Material	Modernisation & Renovation of Equipments	Number	30	30	30	30	10
			Professional Services	Hiring of Professional services	Mandays	1	0	0	0	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	4	4	4	4	4
			Major Work	Construction of Institutes	Number	1	1	1	1	0
17	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD	Supplies and Material	Vaccination of Animals	Number	0	0	0	0	0
			Machinery and Equipment	Modernisation & Renovation of Equipments	Number	0	0	0	0	0
18	1101040081	Supply of 6 Milch Animals	Subsidies	Subsidy to Persons	Number	5650	5650	11900	11900	0
19	1101040082	Supply of 10 1 Goat Units	Subsidies	Subsidy to Persons	Number	5601	5601	18900	18900	0
20	1101040084	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	Subsidies	Subsidy to Persons	Number	2618	2618	2222	0	0
21	1101040093	Comprehensive Heridetary Improvement Programme in Cattle and Buffalo to increase the milk production	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	1	1	1	0	6

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
22	1101040101	Technical Training to the Government Servents(State Training Policy)	Other Charges	Organising of Seminars	Number	33	0	33	0	240
23	1101040107	National Programme for Bovine Breeding	Grant in Aid (Non Salary)	Benefits to Animals	Number	1	0	1	0	0
24	1101040109	Cattle Insurance Scheme under National livestock Mission APL (Excluding Gondia, Gadchiroli and Chandrapur)	Grant in Aid (Non Salary)	Benefits to Candidates	Number	44968	0	0	0	1678000
25	1101040110	Cattle Insurance Scheme under National livestock Mission BPL (Excluding Gondia, Gadchiroli and Chandrapur)	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	31478	0	0	0	168000
26	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes	Grant in Aid (Non Salary)	Honorarium to Farmers	Number	150000	0	150000	150000	150000
27	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 Persons	Number	7779	7779	7354	7354	1470
28	1101040124	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	Subsidies	Subsidy to Persons	Number	2160	2160	1745	1745	0
29	1101040125	Goverdhan Govansh Seva Kendra	Grant in Aid (Non Salary)	Assistance to NGOs	Number	0	0	0	0	324
			Subsidies	Assistance to NGOs	Number	139	139	139	139	0
30	1101040126	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	Subsidies	Subsidy to Persons	Number	200	200	100	100	100
31	1101040127	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	Grant in Aid (Non Salary)	Subsidy to Persons	Number	529	529	9500	9500	0
32	1101040147	Advance Animal Reproductive Technology	Grant in Aid (Non Salary)	Construction of Laboratories	Number	0	0	0	0	0
				Purchase/ Procurement of Machinery	Number	100000	0	1	0	0

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
33	1101040148	75 Percent Subsidy for Purchase and Rearing of Poultry Birds	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
34	1101040151	75 Percent subsidy to landless Shepherd families of Dhangar and similar communities for purchase / lease of land for stalled, semi stalled, sheep rearing	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
35	1101040152	Grazing subsidy to family of shepherd of Dhangar and similar communities	Subsidies	Subsidy to Candidates	Number	0	0	0	0	0
36	1101040155	Awareness, Publicity & Surveillances for control of emergent and exotic diseases under ASCAD CSS 100% Scheme	Grant in Aid (Non Salary)	Organising of Campaign	Number	0	0	0	0	34
			Other Charges	Organising of Campaign	Number	1	0	1	0	0
37	1101040156	Payment of Compensation to farmers including operational cost for control of emergent and exotic diseases under ASCAD (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	1	1	34
38	1101040159	All India Co-Ordinated Research Project on Post Harvest Engineering & Technology (ACIRP on PHET) (Scheme)	Grant in Aid (Non Salary)	Testing Samples of Animals	Number	0	0	1	1	1
39	1101040160	Implementation of Goat Cluster Scheme at farms of Punyashloka Ahilyadevi Maharashtra Sheep and Goat Development Board (Scheme)	Grant in Aid (Non Salary)	Construction of Centres	Number	0	0	1	0	3
40	1101040161	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission (Scheme)	Subsidies	Construction of Laboratories	Number	0	0	0	0	0
41	1101040162	Establishment of State Goat & Sheep Semen Bank under National Livestock Mission (100% Central Share) (Scheme)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	0
			Subsidies	Subsidy to Persons	Number	0	0	0	0	0

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SCHEMewise PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
42	1101040163	Increasing artificial Insemination in goats & sheep from existing Cattle & Buffalo Artificial Insemination Centers under National Livestock Mission (Scheme)	Grant in Aid (Non Salary)	Construction of Laboratories	Number	0	0	0	0	0	
			Subsidies	Construction of Laboratories	Number	0	0	0	0	0	
43	1101040164	Import of Exotic sheep and goat Germ Plasm for genetic improvement in goat & sheep Breeds. (Scheme)	Subsidies	Benefits to Cross-breed animals	Number	0	0	0	0	0	
44	1101040167	Innovation activities, Research & Development under National Livestock Mission (100% Central Share) (Scheme)	Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	0	0	0	2	
			Subsidies	Benefits to Farmers	Number	0	0	0	0	0	
45	1101040169	Internship allowance/stipend to the students of Maharashtra Animal and Fishery Science University	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	0	
			Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	450	
46	1101040170	Maharashtra Goseva Ayog (100 % State Share)	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	0	0	34	
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0	
47	1101040171	Strengthening of Integrated Sample Survey Scheme (salary)	Salaries	Salary for Staff	Number	0	0	0	0	56	
			Grant in Aid (Non Salary)	Creation of Posts	Number	0	0	0	0	0	
Department :Animal Husbandry						Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries		
48	1101060039	E - Governance in Animal Husbandry, Dairy Development and Fishries	Computer Expenses	Purchase/ Procurement of Computers	Number	2	0	2	0	20	

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Animal Husbandry						Sector: Other Programmes		Sub-Sector: Other Programmes		
49	1113010136	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	Grant in Aid (Non Salary)	Assistance to Colleges	Number	347	0	350	350	407
50	1113010137	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	Grant in Aid (Non Salary)	Assistance to Colleges	Number	547	0	526	526	520
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 Farmer	Number	8611	236592	447051	97993	122491
2	1101010012	National Mission on Edible Oils - Oilseeds (NMEO)	Subsidies	Subsidy to Farmers	Number	0	60397	97459	97459	107205
3	1101010017	Study Tour of Farmers Outside the Country	Subsidies	Subsidy to Farmers	Number	400	0	400	200	200
4	1101010018	Vasantrao Naik State Agricultural Management Training Institute.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	6	3	7	5	8
5	1101010020	Gopinath Munde Shetkari Suraksha Sanugrah Subsidy Scheme	Subsidies	Benefits to Farmers	Number	1	6000	1	6000	6000
6	1101010022	Agricultural Mechanisation Sub Mission	Subsidies	Subsidy to Farmers	Number	29580	25700	27300	27300	30030
7	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	Subsidies	Assistance to Projects	Number	49	68	60	94	60
8	1101010025	Timely Reporting of Agriculture Intelligence Statistics	Salaries	Salary for Staff	Number	58	26	58	35	58
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	9	9	9	9	9
			Publications	Publishing of Magazine	Number	2	2	2	0	2

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1101010026	Improvement of Crop statistics	Salaries	Salary for Staff	Number	22	11	22	10	22
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	1	1
10	1101010028	World Agriculture Census	Salaries	Salary for Staff	Number	13	6	16	13	13
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	36	34	36	34	34
			Publications	Publishing of Reports	Number	1	0	0	1	1
11	1101010235	Pest surveillance and Advisory Project (CROPSAP) For Management of major pests of Soyabean,Cotton, Rice, Chickpea and Pigeonpea	Subsidies	Benefits to Farmers	Number	0	550000	550000	550000	550000
				Subsidy to Farmers	Number	550000	0	0	0	0
12	1101010241	Provision for Implementing E-Governance Project (Agriculture)	Computer Expenses	Developing of Software	Number	12	12	12	12	12
				Purchase/ Procurement of Computers	Number	12	12	12	12	12
13	1101010265	Provision for Seed Plantation Sub-Mission (SMSP)	Subsidies	Subsidy to Farmers	Number	670800	335331	727209	261332	485330
14	1101010270	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	11798	21845	38423	62803	63711
15	1101010271	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	13155	5569	8300	12933	7708
16	1101010272	National Food Security Mission- Rice,Wheat,Pulses and Coarse Cereals	Subsidies	Benefits to Farmers	Number	1537000	639297	1690700	1690700	1859770
17	1101010274	Pramparagat Krishi Vikas Yojana	Subsidies	Benefits to Farmers	Number	870	500	500	850	850
18	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Subsidy to Farmers	Number	6000	6064	8000	8000	8800
19	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PDMC) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	204267	204267	204267	204267	242023

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
20	1101010281	Crop Competition	Other Charges	Awards/ Rewards to Persons	Number	100	180	1500	1239	2089
21	1101010282	Special Component Plan Input subsidy under Special Component Plan	Grant in Aid (Non Salary)	Assistance to Councils	Number	8	8	8	8	8
			Grant in Aid (Salary)	Salary for Staff	Number	350	350	350	350	350
22	1101010283	Subsidy to meet expenditure for supply of DAP and Complex Fertilisers.	Subsidies	Benefits to Farmers	Number	200000	118615	150000	59171	150000
23	1101010284	Soil Health and Fertility Management Project under Rashtriya krishi vikas yojana	Subsidies	Subsidy to Farmers	Number	1010230	157015	800000	171000	171000
24	1101010285	Coconut Insurance Under Pradhanmantri Crop Insurance Scheme.(State Share 25%)	Subsidies	Subsidy to Farmers	Number	1	0	1	714	714
25	1101010286	Project on Climate Resilient Agriculture	Subsidies	Benefits to Farmers	Number	250000	250000	200000	200000	50000
26	1101010287	HORTICULTURE PLANT PROTECTION-SCHEME STATE PLAN	Subsidies	Subsidy to Farmers	Number	20657	0	0	0	31059
27	1101010289	Promotion of Group Farming in Farmers	Subsidies	Subsidy to Farmers	Number	50	333	88	53	53
28	1101010295	SUB MISSION ON AGRO FORESTRY	Subsidies	Subsidy to Farmers	Number	20000	0	20000	0	0
29	1101010296	State sponsored Agricultural Mechanization Scheme	Subsidies	Subsidy to Farmers	Number	23457	43000	61500	61500	67650
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	15000	15500	15000	15000	15000
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	475	415	400	4420	4400
32	1101010299	State of Maharashtra Agri - business and Rural Tranformation Program (SMART).	Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	504	122	122	122
			Subsidies	Benefits to Farmers	Number	1	146	700	700	700
33	1101010302	Chief Minister Sustainable Agriculture Irrigation Scheme (General)	Subsidies	Benefits to Farmers	Number	500000	132592	216666	186116	269023

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
34	1101010303	Office Building Construction for Agriculture Department	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	5	5	5	5	7
35	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	Subsidies	Benefits to Farmers	Number	5500	11893	15000	8180	8180
36	1101010305	Soil Health Management Sub Mission (css)	Subsidies	Benefits to Farmers	Number	1	0	0	0	0
37	1101010306	Krishi Mahotsav (state plan)	Subsidies	Benefits to Farmers	Number	35	34	35	34	34
38	1101010311	Special Action plan for Productivity growth and value chain development of cotton, soybean and other oilseed crops	Subsidies	Subsidy to Farmers	Number	0	50000	50000	50000	32000
39	1101010312	Namo Shetakari Mahasanmaan Nidhi Yojana (100% State Scheme) (Scheme)	Subsidies	Benefits to Farmers	Number	0	0	0	0	1000000
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketing					
40	1101090065	CM Agri And Food Processing Scheme 100 percent State	Subsidies	Benefits to Farmers	Number	400	137	190	222	225
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Agricultural Education & Research					
41	1101100001	Grants-In-Aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	13	13	13	13	13
			Grant for Creation of Capital Asset	Construction of Colleges	Number	13	13	13	13	13
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	1	1
42	1101100002	Grant In Aid to Marathwada Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	4	4	4	4	4
			Grant for Creation of Capital Asset	Construction of Colleges	Number	4	4	4	4	4
			Grant in Aid (Salary)	Salary for Staff	Number	4	4	4	4	4

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
43	1101100003	Grant In Aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	7	0	0	0	0
				Purchase/ Procurement of Equipments	Number	0	0	1	1	1
			Grant for Creation of Capital Asset	Construction of Colleges	Number	0	0	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	1	1
44	1101100005	Grant In Aid to Mahatma Phule Krishi Vidyapeeth	Grant in Aid (Non Salary)	Assistance to Colleges	Number	16	16	16	16	16
				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
45	1101100025	Grant in aid to Mahatma Phule Krushi Vidyapeeth under ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	0	1	1	1
46	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	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	173	173	173	173	173
47	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	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	23	23	23	23	23

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
48	1101100028	Grant in aid to Vasant Rao Naik Marathwada Krushi Vidyapeeth For ICAR Sponsored Schemes state share 25 percent 2415 31 Grants in aid Non Salary	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	1	1	1	1	1
49	1101100030	Grant in Aid to Rajarshi Chhatrapati Shahu Maharaj Shikshan Shulk Shishyavrutti Yojana (agri)	Scholarship/Stipend	Benefits to Candidates	Number	15000	15000	15000	15000	15000
50	1101100031	Grant in Aid to Dr. Panjabrao Deshmukh Vasatigruh Nirvah Bhatta Yojana (Agri)	Scholarship/Stipend	Benefits to Candidates	Number	10000	10000	10000	10000	10000
Department :Agriculture Sector: General Economic Services Sub-Sector: Government Training Programme										
51	1110070001	Training to Government Employee	Other Charges	Organising of Seminars	Number	209	20	175	175	300
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	Number	0	0	0	0	0
			Supplies and Material	Conservation of Trees	Hectares	0	0	0	0	0
Department :Co-operation Sector: Agriculture and Allied Activities Sub-Sector: Food Storage, Warehousing & Marketing										
2	1101090001	State Co-operatives Unions	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	80	115	80	71	80
				Subsidy to Candidates	Number	0	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	1
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	0
5	1101090012	Share Capital Contribution to Co-operative Sugar Factories.(Scheme)	Contributions	Share capital to Sugar factories	Number	1	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
6	1101090016	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation project (Scheme)	Investments	Share capital to Sugar factories	Number	6	0	6	6	6	
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	0	0	0	
Department :Co-operation						Sector: Agriculture and Allied Activities			Sub-Sector: Agricultural Education & Research		
8	1101100033	Provison for Construction of World Class Sugar Museum at Pune	Major Work	Construction of Buildings	Sq. Mt.	1	0	1	0	1	
Department :Co-operation						Sector: Agriculture and Allied Activities			Sub-Sector: Co-operation		
9	1101090002	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	Subsidies	Benefits to Farmers	Number	5000000	2734951	4057000	468000	4182000	
10	1101120003	Financial Assistance to Co-operative Sugar Factories for Sugar Exports. (Scheme)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0	
				Subsidy to Industry	Number	1	0	0	0	0	
11	1101120004	Grant in aid to Co-operative sugar factories (Scheme)	Grant in Aid (Non Salary)	Benefits to Farmers	Number	98	176	140	86	0	
12	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.	9	0	0	11	0	
13	1101120006	Interest Subsidy of 1 percent for providing Short Term Loan to the Farmers (Scheme)	Subsidies	Subsidy to Farmers	Number	35	38	38	1	38	
14	1101120007	Loans to Co-operative Sugar Mills (Scheme)	Loans and Advances	Loan to Sugar factories	Number	2	0	8	6	6	
15	1101120008	Repayment of Loan borrowed by farmers from licensed Lender. (Scheme)	Subsidies	Subsidy to Farmers	Number	3749	3749	0	0	0	
16	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	10500	1895	2000	405	4500	
17	1101120010	Assistance for strengthening of District Central Co-operative Banks under short term Co-operative Credit Structue (Scheme)	Subsidies	Subsidy to Societies	Number	29	29	29	4	29	

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1101120011	Waiver of interest on converted loan (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	1	0	1
19	1101120012	Waiver of interest on loan of the farmers affected by Unseasonal rain and Hailstorm (Scheme)	Subsidies	Subsidy to Farmers	Number	1	442	1	78	1
20	1101120013	Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana - 2017 (Scheme)	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	0	0
			Professional Services	Hiring of Professionals	Number	1	0	1	0	0
			Subsidies	Benefits to Farmers	Number	361261	0	6956000	0	0
21	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	6	0
22	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
23	1101120022	Loan Waiver to Natural Calamity affected Farmers (State Level)	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
24	1101120023	Mahatma Jotirao Phule Shetkari Karjmukti Yojana 2019 (State Level) (Scheme)	Subsidies	Benefits to Farmers	Number	44402	23000	0	30008	0
25	1101120025	Construction of Various Buildings Under Co-operation Department	Major Work	Construction of Buildings	Sq. Mt.	1	0	0	0	1
26	1101120026	Incentive Benefit Scheme under Mahatma Jotirao Phule Shetkari Karjmukti Yojna 2019 (State Level) (Scheme)	Subsidies	Benefits to Farmers	Number	0	0	0	426000	0
27	1101120027	Centrally Sponsored Project for Computerisation of Primary Agricultural Credit Societies	Computer Expenses	Purchase/ Procurement of Computers	Number	0	4000	4000	4000	4000
28	1101120028	Subsidiary Grants to Dhananjayrao Gadgil Sahakari Prabandh Sansthan Nagpur	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	0	0	80	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
29	1101120029	Share Capital to other Co-op Sugar Factories (Scheme)	Contributions	Share capital to Sugar factories	Number	0	0	2	1	0
			Loans and Advances	Benefits to Groups	Number	0	0	0	0	1
Department :Co-operation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)										
30	1101090006	Subsidy to Co-operative Lift Irrigation Schemes (Scheme)	Subsidies	Subsidy to Farmers	Number	0	0	0	0	0
				Subsidy to Societies	Number	55	12	50	50	40
Department :Co-operation Sector: Industry & Minerals Sub-Sector: Village & Small Scale Industries										
31	1106010001	Share Capital Contribution to the Industrial Co-operatives Societies	Contributions	Share capital to Co-operative Societies	Number	1	0	1	0	0
Department :Co-operation Sector: Social & Community Services Sub-Sector: Public Health										
32	1111060242	Share Capital to Shrushrushi Citizens' Co-operatives Hospital Ltd., Mumbai	Investments	Share capital to Co-operative Societies	Number	0	0	0	0	0
Department :Co-operation Sector: General Services Sub-Sector: Staff Training Programme										
33	1112020013	Training to Government Employees (Scheme)	Other Charges	Organising of Work shops	Number	500	0	10	0	500
Department :Co-operation Sector: General Services Sub-Sector: e-Governance										
34	1112040032	E-Governance Programme (Co-operation) (Scheme)	Computer Expenses	Developing of Software	Number	0	0	0	0	0
				Purchase/ Procurement of Computers	Number	30	21	2257	2257	2000
Department :Co-operation Sector: Other Programmes Sub-Sector: Other Programmes										
35	1113010118	Share Capital to District Central Co-operative Banks (Scheme)	Contributions	Share capital to Banks	Number	0	0	0	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	0	0	0	0
			Supplies and Material	Conservation of Trees	Hectares	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Textile										
Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketing							
2	1101090023	Sericulture Development (Under Sericulture program Creation of Basic Infrastructure and Strengthening of Existing Infrastructure under state Textile policy 2018-23	Subsidies	Subsidy to Industry	Number	0	3	0	3	8
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	Subsidies	Subsidy to Spinning Mills	Number	1	0	1	0	0
4	1101120017	Assistance for Basic Infrastructure for Sericulture in the State under Rashtriya Krishi Vikas Yojana (CSS) (State Share 40 percent)	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
Department :Textile										
Sector: Industry & Minerals			Sub-Sector: Village & Small Scale Industries							
5	1106010017	Share Capital to Contribution to the Maharashtra State Co- operative Powerloom Corporation (Scheme)	Contributions	Share capital to Corporation	Number	1	1	1	1	1
6	1106010018	Establishment of Textiles Park (C.S.S.) (State Share) (Scheme)	Subsidies	Subsidy to Industry	Number	5	5	5	4	3
7	1106010019	Share Capital Contribution to the Maharashtra State Handloom Corporation (Scheme)	Contributions	Share capital to Corporation	Number	1	0	1	1	1
8	1106010021	Grants to Primary Handloom Weaver Co-operative Societies for repayment of their loan (50%) (Scheme)	Grant in Aid (Non Salary)	Subsidy to Societies	Number	0	0	1	1	1
9	1106010029	Development of Sericulture (C.S.S.) (Central Share)	Grant in Aid (Non Salary)	Assistance to Farmer	Number	0	131	300	300	3377
				Plantation of Trees	Hectares	309	131	300	300	3377
10	1106010030	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	Contributions	Share capital to Co-operative Societies	Number	25	0	12	12	15
11	1106010031	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	Loans and Advances	Loan to Co-operative Societies	Number	26	0	12	12	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1106010033	Rebate and Other Subsidies for Development of Handloom Industry (State Share 25%) (Scheme)	Rewards	Awards/ Rewards to Handlooms	Number	5	4	5	5	5
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	5	5	12	8	12
13	1106010058	10 Percent Capital Subsidy to New textile unit in Marathwada, Vidharbha and North Maharashtra	Subsidies	Subsidy to Industry	Number	20	0	20	0	23
14	1106010060	Study and Survey of Different Units/Plans of Textiles	Professional Services	Conducting of Studies	Number	10	10	10	2	2
15	1106010067	10 percent Capital Subsidy to Modernisation of Minority Powerloom Unit.	Subsidies	Subsidy to Persons	Number	50	50	20	2	2
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	5	0	1	1	1
17	1106010077	Upgradation of Plain Powerloom (Scheme)	Subsidies	Subsidy to Industry	Number	0	0	1	1	1
18	1106010078	Integrated Processing Development Scheme (Centrally Sponsored) (State Share 25%) (Scheme)	Subsidies	Subsidy to Industry	Number	1	0	1	1	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	50	50	100	116	116
21	1106010081	Capital subsidy in lieu of interest subsidy to textile projects under the State Textile Policy 2011-17	Subsidies	Subsidy to Industry	Number	400	400	1000	1000	1027
22	1106010082	Advertising and Publicity for Sericulture under State Textile Policy 2018-23	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	5000	8741	5000	12000	5000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
23	1106010083	Interest Subsidy to Plain Powerloom Owners	Subsidies	Subsidy to Industry	Number	0	0	98	0	1
				Subsidy to Persons	Number	98	0	0	0	0
24	1106010088	State Component in raw material supply scheme (RMSS) under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	3509	5000
25	1106010089	Festive allowance scheme for certified and registered weavers in five traditional textile sectors on the occasion of Ganesh Chaturthi under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	3509	5000
26	1106010090	Reward scheme for traditional textile weavers under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	5	5
27	1106010091	Free power scheme for handloom weavers families upto 200 units per month under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	3509	5000
28	1106010092	Captive Market Scheme under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	2500000	2480380
29	1106010093	Capital subsidy scheme under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	0	53
30	1106010094	Administrative expenditure, publicity, project management agency related expenditure and other related expenditure of implementation of textile policy under Integrated and Sustainable Textile Policy 2023-28	Subsidies	Subsidy to Industry	Number	0	0	0	0	6
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries										
31	1106020001	Share Capital Contribution to Co-operative Spinning Mill (Scheme)	Contributions	Share capital to Spinning Mills	Number	10	0	18	0	18
32	1106020003	Rehabilitation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills (Scheme)	Loans and Advances	Loan to Spinning Mills	Number	5	5	7	7	5

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
33	1106020004	Share Capital Contribution to the Co-operative Spinning Mill (N.C.D.C.) (Scheme)	Contributions	Share capital to Spinning Mills	Number	2	2	2	2	0
34	1106020005	Expansion/Modernisation of Co-operative Spinning Mills - Loans to Co-operative Spinning Mills for (N.C.D.C.Sponsored)(Scheme)	Loans and Advances	Loan to Spinning Mills	Number	2	2	2	2	0
35	1106020024	Scheme for Interest Subsidy on Long-Term Loan to Textile Project link to Centrally Sponsored TUF Scheme.	Subsidies	Subsidy to Industry	Number	3000	3000	3000	396	396
36	1112050004	Exhibition, Conference, Advertising, Publicity and subsidy for other related activities (Scheme), This scheme is closed since 2021-22	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	3	0	5
Department :Textile										
Sector: General Services				Sub-Sector: e-Governance						
37	1112040033	E-Governance Programme (Textile) (Scheme)	Computer Expenses	Developing of Software	Number	4	0	7	0	0
				Purchase/ Procurement of Computers	Number	0	0	302	0	24
				Purchase/ Procurement of Machinery	Number	0	0	0	0	0
Department :Environment & Climate Change										
Sector: Science, Technology & Environment				Sub-Sector: Ecology & Environment						
1	1109020001	National Lake Conservation Plan	Grant in Aid (Non Salary)	Conservation of Lakes	Number	25	29	25	75	0
2	1109020003	Environmental Information System	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	10	0	0	0	0
				Conducting of Competitions	Number	0	0	0	0	0
3	1109020004	Maharashtra Coastal Zone Management Authority (scheme)	Grant in Aid (Non Salary)	Assistance to Agency	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	0	118	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Conducting Training, Workshop for Students	Number	20	50	0	1500	0
				Conducting of Campaign	Number	15	0	40	0	0
				Developing of Website	Number	0	0	0	0	0
				Publishing of Research Works	Number	6	0	0	0	0
5	1109020007	Environmental Information System (Centrally sponsored scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	15	0	0	0	0
				Conducting of Competitions	Number	5	0	0	0	0
6	1109020008	State River Conservation Scheme	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	22	2	3	3	0
7	1109020016	National River Conservation Plan-Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	1	1	1	0
8	1109020025	Majhi Vasundhara Abhiyan	Grant in Aid (Non Salary)	Awards/ Rewards to Municipal Bodies	Number	0	87	0	116	0
Department :Environment & Climate Change			Sector: General Services		Sub-Sector: e-Governance					
9	1112040052	Implementation of e-Governance Project	Computer Expenses	Purchase/ Procurement of Computers	Number	5	0	5	5	0
			Grant in Aid (Non Salary)	Developing of Website	Number	1	0	1	1	0
Department :Environment & Climate Change			Sector: Other Programmes		Sub-Sector: Other Programmes					
10	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)	Grant in Aid (Non Salary)	Conservation of Lakes	Number	2	2	2	2	0
Department :General Administration			Sector: Transport		Sub-Sector: Air Transport					
1	1107070002	Grant-in-aid to Maharashtra Airport Development Company for MIHAN Project. (Scheme)	Grant for Creation of Capital Asset	Construction of Plant	Number	1	0	47725	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
2	1107070004	PM Gatishakti – Development of Airports projects under Maharashtra Airports Development Company (Scheme Part 2)	Major Work	Developing area for Airports	Sq. Km.	0	0	0.01	0	0.01
3	1607070001	Development of Aerodromes-Airstripes.(Scheme)	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	1500	0	1500	0	0
4	1607070003	Grant-in-aid to Maharashtra Airport Development Company for development for airports. (Scheme)	Grant in Aid (Non Salary)	Acquisition of Land	Hectares	100430	12.75	30000	49.89	77.37
				Rehabilitation of Persons	Number	0	0	0	0	0
Department :General Administration Sector: Communication Sub-Sector: Communication										
5	1108010004	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Optical Fiber cable project. (Scheme Part-V)	Major Work	Developing area for Infrastructure	Number	0	1	0.01	1	0
6	1108010005	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Incentives for Digitization (Scheme Part - IV)	Other Capital Expenditure	Developing area for Infrastructure	Number	0	1	0.01	1	0
Department :General Administration Sector: Science, Technology & Environment Sub-Sector: Research & Development										
7	1109010002	Co-ordination and Research in Science and Technology (Scheme)	Grant in Aid (Non Salary)	Assistance to Projects	Number	4930	20	9200	26	43
			Grant in Aid (Salary)	Salary for Staff	Number	250	14	200	14	27
Department :General Administration Sector: General Economic Services Sub-Sector: Government Training Programme										
8	1112020005	Grant in aid to YASHADA for imparting under RTI Act (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	134.04	9381	162.68	17560	17810
Department :General Administration Sector: Social & Community Services Sub-Sector: Art and Culture										
9	1111030002	Construction of Monuments and Statues of Great National Personalities (Scheme)	Major Work	Construction of Smarak	Sq. Mt.	779	4	929	1	2

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1111030041	Construction of Chhatrapati Shivaji Maharaj Monument in Arabian Sea	Major Work	Construction of Smarak	Number	0.01	1	0	1	1
					Sq. Mt.	0	0	0	0	0
11	1111030048	Construction of Monuments and Statues of Great National Personalities	Minor Work	Construction of Smarak	Sq. Mt.	32.33	1	32.33	1	1
Department :General Administration			Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities					
12	1112010027	To Establish New Institution Under State Training Policy	Major Work	Construction of Buildings	Sq. Mt.	50	922	405	1	50
				Creation of Documentory	Number	0	0	0	1	0
Department :General Administration			Sector: General Services		Sub-Sector: Staff Training Programme					
13	1112020001	Grant-in-aid to Yashwantrao Chavan Institute of Development Administration, Pune	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	1000	0	100	8230	6358
				Creation of Documentory	Number	0	1	0	0	0
14	1112020002	Grant-in-aid Marathawada Academy of Administrative and Development Training, Chhatrapati Sambhainagar (Scheme)	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	33	200	46.1	400	0
				Purchase/ Procurement of Equipments	Number	0	0	0	0	0
15	1112020003	Grant-in-aid to Dr.Panjabrao Deshmukh Vidarbha Academy of Administrative and Development Training Amaravati. (Scheme)	Grant in Aid (Non Salary)	Construction of Auditoriums	Number	0	0	0	0	0
				Construction of Buildings	Sq. Mt.	859	0	0.01	0	0
				Construction of Hostels	Number	0	0	0	0	0
16	1112020017	Expenditure on Various Facilities and Aids for Implementation of State Training Programme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	4000	27430	4000	48681	42650

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :General Administration						Sector: General Services			Sub-Sector: e-Governance		
17	1112040062	Implementation of E-Governance Projects (Scheme) (GAD)	Computer Expenses	Developing of Website	Number	0	0	0	1	1	
				Digitisation of Records	Thousand Number	0	0	0	10000	10000	
				Purchase/ Procurement of Computers	Number	1435.53	0	1154.68	100	100	
18	1112040075	Provision for implementing E Governance Project (Scheme)	Computer Expenses	Developing of Facilities	Number	8300	4	18500	5	8	
				Developing of Software	Number	0	1	0	1	0	
Department :General Administration						Sector: General Services			Sub-Sector: General Administration		
19	1112071336	Grants in Aid to Maharashtra State Gazetted Officers Federation for Building Construction of Welfare Centre (Scheme)	Grant for Creation of Capital Asset	Construction of Buildings	Sq. Mt.	0.01	1000	0.01	1381	1381	
20	1112071341	Construction of Rajashri Shahu Maharaj Monument in Shahu Mill at Kolhapur.	Major Work	Construction of Smarak	Sq. Mt.	0.01	1	0.01	1	1	
21	1112071349	State Commission for Right to Services (Scheme)	Salaries	Salary for Staff	Number	0	62	1052.81	62	62	
			Contractual Services	Hiring of Services	Number	0	80	327.69	80	80	
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	0	62	73.2	62	62	
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	2	
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	7	124.87	7	7	
			Advertising and Publicity	Publishing of Reports	Number	0	0	0	0	7	
			Professional Services	Publishing of Reports	Number	0	7	5.51	0	7	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	0	0	149	0	7
22	1112071351	Grant-in-aid to Indian Institute of Public Administration and Other Bodies	Grant in Aid (Non Salary)	Assistance to Institutes	Number	23	2	23	2	2
23	1112071372	Construction of Building for Maharashtra Public Service Commission	Major Work	Construction of Buildings	Sq. Mt.	2060	1	12000	1	37762.21
24	1112071374	Construction of Administrative Building for Maharashtra Policy Research Institute	Major Work	Construction of Buildings	Sq. Mt.	0	0	100	1	50
				Creation of Documentory	Number	0	0	0	0	0
Department :General Administration			Sector: Other Programmes		Sub-Sector: Other Programmes					
25	1113010200	Grant -in-aid to YASHADA for Maharashtra Policy Research Institute (Scheme)	Grant in Aid (Non Salary)	Assistance to Institutes	Number	25	0	50	11	11
26	1113010249	Construction and Repairing of Godown for storage of EVM & VVPAT Machines	Major Work	Construction of Godowns	Sq. Mt.	13800	4550	15000	14616.57	83188.77
27	1113010260	To Celebrate Marathwada Mukti Sangram Amrit Mahotsavi year	Other Charges	Organising of Events	Number	0	0	7500	20	1
Department :Information Technology			Sector: General Services		Sub-Sector: e-Governance					
1	1112040001	GIA To Setu Maharashtra Society for Implementation of e-Governance Projects	Grant in Aid (Non Salary)	Assistance to Projects	Number	5	4	5	5	4
				Conducting Training, Workshop for Staff	Number	0	0	0	0	0
				Purchase/ Procurement of Computers	Number	0	0	0	0	0
2	1112040002	Directorate Information Technology (Grant for Computerisation)	Computer Expenses	Developing of Facilities	Number	6	4	6	5	6
				Digitisation of Records	Thousand Number	0	0	0	0	0
				Supply of Machinery	Number	0	0	0	0	0
3	1112040035	MSWAN Horizontal Connectivity	Grant in Aid (Non Salary)	Connections of Offices	Number	1	0	1	0	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Publicity						Sector: Social & Community Services		Sub-Sector: Information and Publicity			
1	1111110001	Erection of Hoardings	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	130	0	0	25	25	
2	1111110016	Special Publicity Campaign of Government Schemes	Publications	Publishing of Books	Number	4	2	4	5	4	
				Publishing of Magazine	Number	0	0	0	0	0	
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	20	20	1	15	4	
Department :Publicity						Sector: Other Programmes		Sub-Sector: Other Programmes			
3	1113010165	Strengthening of Headquarter of Directorate General of Information and Public Relations and Construction of Divisional/District Information Office buildings	Major Work	Construction of Buildings	Number	3	0	0	0	0	
					Sq. Mt.	0	0	36	0	0	
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	1	0	1	10000	
				Developing of Facilities	Number	1	1	0	1	0	
2	1111090021	Housing for All - Grant to Implementing Agencies	Grant in Aid (Non Salary)	Construction of Houses	Number	431638	431638	431668	431638	251300	
Department :Housing						Sector: Social & Community Services		Sub-Sector: Urban Development			
3	1111100032	Provision of Infrastructre Facilities in the Slum Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	1	1	0	0	10000	
Department :Housing						Sector: General Services		Sub-Sector: e-Governance			
4	1112040040	e-Governance Project in Housing	Grant in Aid (Non Salary)	Benefits to Individuals	Number	1	1	1	1	150	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Housing						Sector: Other Programmes		Sub-Sector: Other Programmes			
5	1113010216	Plantation and Conservation	Wages	Plantation of Trees	Number	1	0	0	0	0.01	
			Supplies and Material	Conservation of Trees	Hectares	1	0	0	0	0.01	
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	200	150	200	200	200	
2	1111030054	Dr. Panjabrao Deshmukh Hostel Maintainance Scheme (scheme)	Scholarship/Stipend	Benefits to Students	Number	50	10	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	2	2	4	
4	1111180008	Development of University sub-centres at Chandrapur, Ratnagiri, Osmanabad	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	0	3	4	5	
5	1111180012	Development of Ramanand Tirth University at Nanded	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	3	4	
6	1111180013	Establishment of Law University.	Grant in Aid (Non Salary)	Assistance to Institutes	Number	3	3	3	4	5	
			Grant in Aid (Salary)	Salary for Staff	Number	144	40	144	147	150	
7	1111180014	Development of Higher Education	Major Work	Construction of Buildings	Number	10	5	10	12	15	
8	1111180018	Institutions of Higer Learning Expansion of Deccan Colleges, Post Graduate and Research Institute Pune	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	0	0	3	5	
9	1111180019	Grants to Research and Cultural Institutions(22021189)	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	0	1	2	4	
10	1111180020	Improvement of Standard of Education in Rural Colleges	Grant in Aid (Non Salary)	Assistance to Colleges	Number	50	0	100	120	150	
11	1111180022	Eklavya Scholarship Scheme	Scholarship/Stipend	Benefits to Students	Number	1000	907	1500	1550	1600	
12	1111180023	Discretionary Grants for Minor Works	Minor Work	Works Undertaken for Infrastructure	Number	20	9	60	55	60	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1111180027	Grants to Non Govt. Aided Colleges for Development Under 12B	Grant in Aid (Non Salary)	Assistance to Colleges	Number	10	0	10	12	15
14	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	0	7	7	9	10
			Grant in Aid (Salary)	Salary for Staff	Number	0	50	110	110	120
15	1111180029	Opening of Girls Hostel at taluka places	Grant in Aid (Non Salary)	Assistance to NGOs	Number	1100	700	1100	1150	1200
16	1111180032	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	Salaries	Salary for Staff	Number	195	118	195	196	200
			Contractual Services	Hiring of Professionals	Number	10	9	10	8	8
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	10	8	10	7	8
			Computer Expenses	Purchase/ Procurement of Computers	Number	20	15	5	6	8
			Supplies and Material	Supply of Materials	Number	200	180	200	250	300
			Professional Services	Conducting Training, Workshop for Students	Number	10	3	10	11	12
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	20	15	30	32	45
17	1111180033	Research Scholarship	Scholarship/Stipend	Benefits to Students	Number	14	8	14	15	20
18	1111180040	Development of Mumbai University	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	1	1	1	2	3
19	1111180044	E-Governance Project in Higher Education	Computer Expenses	Developing of Software	Number	10	10	20	20	25

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
20	1111180047	Consttution of Committee for Fixation of fees chargeable by An Aided and Permant	Salaries	Salary for Staff	Number	4	2	4	10	100
			Contractual Services	Modernisation & Renovation of Offices	Number	10	2	10	12	15
			Domestic Travel Expences	Conducting Training, Workshop for Students	Number	4	2	4	2	5
			Machinery and Equipment	Modernisation & Renovation of Offices	Number	2	2	2	3	4
21	1111180049	Rashrtiya Uchcharat 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
			Grant in Aid (Non Salary)	Projects Undertaken for Education	Number	70	70	70	70	35
			Scholarship/Stipend	Benefits to Students	Number	1	1	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	1	1	1	1	1
			Other Charges	Assistance to Academy	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	1	1	1	1	1
22	1111180050	Reimbursement of Expenses of those Children having their traditional collage education whose parents have been martyrs police and other government officers.	Grant in Aid (Non Salary)	Benefits to Students	Number	10	5	15	20	25
23	1111180051	Digitization of rare books and manuscripts in Mumbai Marathi Granthsangrahalaya, Dadar (East) Government Recognized District "A" Grade Library.	Computer Expenses	Modernisation & Renovation of Libraries	Number	0.01	0	0	0	0
			Grant in Aid (Non Salary)	Digitisation of Records	Thousand Number	0	0	200	0	200
24	1111180052	Cluster University	Grant in Aid (Non Salary)	Developing of Clusters	Number	1	1	4	4	5
			Grant in Aid (Salary)	Salary for Staff	Number	1	1	4	4	5
25	1111180053	Paris- Sparsh Scheme	Grant in Aid (Non Salary)	Assistance to Colleges	Number	0	0	0	0	0
				Developing of Facilities	Number	0	0	0	105	150
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Welfare of Minorities				
26	1111190020	Post Matric Scholarship to the Minority Communities (2202E778)	Contractual Services	Generation of Employment	Number	0	0	0	7	10
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Higher Education (Arts)				
27	1111220001	Purchase of New Machinery Equipments for Academic Excellence for Govt. Art Institutions	Computer Expenses	Supply of Machinery	Number	4	4	4	4	4

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Supply of Machinery	Number	4	4	4	4	4
28	1111220002	Construction of Essential Buildings Like Class room, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	Major Work	Construction of Buildings	Sq. Mt.	5	1	10	5	7
29	1111220003	Minor Works from Discretionary Grants	Minor Work	Modernisation & Renovation of Buildings	Sq. Mt.	20	15	200	200	200
30	1111220005	Expansion & Development of Directorate of Art, Mumbai	Machinery and Equipment	Supply of Machinery	Number	5	5	5	5	5
Department :Higher Education			Sector: Social & Community Services			Sub-Sector: Public Libraries				
31	1111260001	Assistance to Public Libraries (State)	Grant in Aid (Non Salary)	Assistance to Libraries	Number	10	0	0.01	0	1
32	1111260002	Mobile Library Services Through State Central Library, Divisional Libraries And District Libraries	Contractual Services	Hiring of Contractual Services	Mandays	10	0	0.01	0	15.48
			Grant in Aid (Non Salary)	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	0
				Repair & maintenance of Vehicles	Number	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	180	0	113.98	0	0
33	1111260004	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	Major Work	Repair & maintenance of Buildings	Sq. Mt.	2195.75	1321.29	2634.82	1521.73	69.5

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
34	1111260005	Computerisation of Offices of Directorate of Libraries	Contractual Services	Hiring of Contractual Services	Mandays	0	0	50	45	100
			Computer Expenses	Purchase/ Procurement of Computers	Number	45	0.16	70	0	100
			Supplies and Material	Developing of Software	Number	2	0.24	50	50	83.25
			Grant in Aid (Non Salary)	Developing of Facilities	Number	75	75	20	0	10
			Machinery and Equipment	Connections of Offices	Number	2	0	10	10	5
35	1111260007	Computerisation Service in State Central Library	Contractual Services	Hiring of Contractual Services	Mandays	0	0	75	26	71
			Computer Expenses	Purchase/ Procurement of Computers	Number	45	1.86	80	0	0
			Grant in Aid (Non Salary)	Establishment of Network Connectivity	Number	2	0	45	0	0
36	1111260037	Digitization of rare books and manuscripts in Asiatic Society Mumbai	Grant in Aid (Non Salary)	Assistance to Libraries	Number	0.01	70	200	200	3.3
Department :Higher Education		Sector: General Services			Sub-Sector: Staff Training Programme					
37	1112020021	Training to Non-Agriculture University and Government and Non-Government Teacher	Salaries	Salary for Staff	Number	1	1	1	2	4
			Wages	Wages for Staff	Number	1	1	1	2	4
			Contractual Services	Conducting Training, Workshop for Staff	Number	1	1	1	2	10
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	1	2	3
			Rent, Rate and Taxes	Establishment of Organisations	Number	1	1	1	2	10

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	2	10
			Supplies and Material	Establishment of Organisations	Number	1	1	1	2	15
			Professional Services	Conducting Training, Workshop for Teachers	Number	1	1	1	2	12
			Grant in Aid (Non Salary)	Assistance to Academy	Number	1500	1400	2000	2010	2030
			Machinery and Equipment	Establishment of Organisations	Number	1	1	1	2	10
Department :Higher Education Sector: General Services Sub-Sector: e-Governance										
38	1112040078	Development of Integrated University Management System in Non-Agricultural.	Grant in Aid (Non Salary)	Benefits to Students	Number	13	0	13	15	20
Department :Higher Education Sector: General Services Sub-Sector: General Admistration										
39	1112071340	Grants to S N D T Univerisity for Development	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	2	3	5
40	1112071352	Assistance to Meritorious Studends	Scholarship/Stipend	Benefits to Students	Number	120	46	120	120	150
41	1112071353	Dakshina and Other Fellowships	Scholarship/Stipend	Benefits to Students	Number	76	0	76	80	85
42	1112071354	Dakshina and other Fellowships-Scholarships/Stipends	Scholarship/Stipend	Benefits to Students	Number	50	0	50	50	50
43	1112071355	Educational Concession to the Children of Ex-Serviceman	Grant in Aid (Non Salary)	Subsidy to Families	Number	120	140	120	150	200
44	1112071356	Educational Concession to the Children of Freedom Fighters	Grant in Aid (Non Salary)	Assistance to Colleges	Number	10	0	10	12	15
45	1112071357	Exemption/Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	Grant in Aid (Non Salary)	Coverage of Villages	Number	5000	0	5000	5100	5500
46	1112071358	RAJARSHI CHATRAPATI SHAHU MAHARAJ SIKSHAN SHULK PRATIPURTI YOJANA	Grant in Aid (Non Salary)	Benefits to Students	Number	200000	264751	160000	210000	200000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
47	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	Scholarship/Stipend	Benefits to Students	Number	10	0	10	10	10
48	1112071360	In Colleges Scholarship/Stipends	Scholarship/Stipend	Benefits to Students	Number	1208	1688	1208	1550	1600
49	1112071362	National Service Scheme (Central Share)	Salaries	Salary for Staff	Number	9	9	9	9	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	9	9	9	9	0
50	1112071363	National Service Scheme (State Share)	Rewards	Awards/ Rewards to Persons	Number	1	0	1	0	10
51	1112071366	Scholarship in Secondary Schools- Assistance to Meritorious Students	Scholarship/Stipend	Benefits to Students	Number	99	54	99	101	110
52	1112071367	Scholarships/Stipends	Scholarship/Stipend	Benefits to Students	Number	50	0	50	50	50
53	1112071369	Development of Mumbai Economics and Public Policy Institution	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	0	1	2	4
54	1112071370	Development of Loknete Gopinath Mundhe Institute of Rural Development and Research Dr. Babasaheb Ambedkar Marathwada University Chhatrapati Sambhajnagar rsity loknete Gopinath Munde Institute of Rural Development	Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	1	2	4
55	1112071373	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	Scholarship/Stipend	Benefits to Students	Number	22000	5050	25000	26000	27000
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	25	11	25	25	25
2	1111020041	Construction of Womens Hostel in Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	2235	0	1100	1100	0
3	1111020046	Dr. Panjabrao Deshmukh Hostel Subsistance allowance Scheme	Scholarship/Stipend	Benefits to Students	Number	68600	68600	21386	21386	171177

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
4	1111020047	Unnat Maharashtra Abhiyan	Grant in Aid (Non Salary)	Assistance to Academy	Number	1	1	1	36	36
5	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	7	7
			Grant in Aid (Salary)	Salary for Staff	Number	249	0	249	249	249
6	1111020049	Tree Plantation and conservation under sustainable Development Goals.	Wages	Plantation of Trees	Number	1	1	0	3	3
			Supplies and Material	Conservation of Trees	Number	1	1	0	8	0
Department :Technical Education			Sector: Social & Community Services			Sub-Sector: Professional Education				
7	1111240001	Strengthening of DTE	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	63	49	63	63	32
8	1111240002	Removing deficiencies in equipment & building in Govt.Polytechnics	Salaries	Salary for Staff	Number	475	475	475	475	475
			Contractual Services	Hiring of Contractual Services	Select	65	65	65	65	65
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	45	45	45	45	45
			Rent, Rate and Taxes	Establishment of Offices	Number	4	4	4	4	4
			Computer Expenses	Supply of Equipments	Number	25	25	25	25	25
			Supplies and Material	Supply of Materials	Number	85	85	85	85	85
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	4	4	4	4	4
			Professional Services	Hiring of Professional services	Mandays	74	74	74	74	74

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	2375	1875	2379	2375	3125
			Major Work	Construction of Buildings	Sq. Mt.	30000	25000	10000	10000	20000
9	1111240004	Development of Library in Govt. Poly.	Supplies and Material	Supply of Books	Number	11500	780	11500	11500	9800
10	1111240007	Establishment of New Govt. Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	800	450	170	170	3
11	1111240008	Construction of Hostel for Girls Polytechnics	Major Work	Construction of Buildings	Sq. Mt.	1800	1135	1200	1200	566
12	1111240009	Removing Deficiencies of Equipment	Major Work	Construction of Buildings	Sq. Mt.	2666	2267	2666	2666	5000
13	1111240013	Development of Libraries in Govt.Engg.colleges	Supplies and Material	Supply of Books	Number	5000	4025	5000	5000	9500
14	1111240015	Establishment of new Engg.Colleges	Major Work	Construction of Buildings	Sq. Mt.	50000	42000	10333	10333	16666
15	1111240016	Grant-in-aid for Govt. Aided Engg.Colleges	Grant in Aid (Non Salary)	Assistance to Colleges	Number	3	3	3	3	44
16	1111240019	Construction of Hostel for Girls in Engg.Colleges	Major Work	Construction of Buildings	Sq. Mt.	3000	1335	1265	1265	1966
17	1111240020	Establishment of Technological University, BATU, Lonere, Dist-Raigad	Grant in Aid (Non Salary)	Assistance to Institutes	Number	6	1	5	1	6
18	1111240021	Minor works	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	110	110	110	110	67
19	1111240027	Establishment of Indian Institute of Information Technology	Grant in Aid (Non Salary)	Assistance to Colleges	Number	2	2	2	2	2
20	1111240030	Introduction of Double Shift in Polytechnics	Salaries	Salary for Staff	Number	335	335	335	335	335
			Professional Services	Hiring of Professional services	Mandays	150	115	150	150	150
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
21	1111240042	Scholarship for Meritorious Students for Higher Education in Foreign Countries.	Scholarship/Stipend	Benefits to Students	Number	28	25	58	58	67
Department :Technical Education Sector: General Services Sub-Sector: e-Governance										
22	1112040042	e-Governance Project in Technical Education	Computer Expenses	Developing of Software	Number	1	1	20	20	22
Department :Technical Education Sector: General Services Sub-Sector: General Admistration										
23	1112071368	Rajarshi Chhatrapati Shahu Maharaj Educational Fees Scholarship Scheme	Scholarship/Stipend	Benefits to Students	Number	252652	233560	253568	253568	546000
Department :Home - Police Sector: Special Area Development Sub-Sector: SAP for Gadchiroli										
1	1103050002	Security related expenditure in Naxal affected area	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	0	0	1	1	8
			Other Charges	Establishment of Offices	Number	1	1	1	1	5
Department :Home - Police Sector: Science, Technology & Environment Sub-Sector: Research & Development										
2	1109010004	Inter-Operable Criminal Justice System (ICJS) (100%CSS)	Grant in Aid (Non Salary)	Repair & maintenance of Institutes	Number	0	0	1	1	1000
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0.01	0.01	0	0	25
Department :Home - Police Sector: Social & Community Services Sub-Sector: General Education										
3	1111010102	Student Police Cadet Programme	Domestic Travel Expences	Conducting Training, Workshop for Students	Number	1	1	1	1	1000
			Other Charges	Honorarium to Trainers	Number	1	1	1	1	1000
			Machinery and Equipment	Purchase/ Procurement of Instruments	Number	1	1	1	1	1000
Department :Home - Police Sector: Social & Community Services Sub-Sector: Welfare of Women and Children										
4	1111170105	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.(100%CSS)	Grant in Aid (Non Salary)	Repair & maintenance of Safety Works	Km.	0	0	1	1	1000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Home - Police						Sector: Social & Community Services			Sub-Sector: Social Security and Insurance		
5	1111210052	Jail Manufactures	Supplies and Material	Supply of Equipments	Number	1425	1425	1500	1500	1500	
Department :Home - Police						Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities		
6	1112010032	Basic Infrastructure facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)	Grant in Aid (Non Salary)	Benefits to Projects	Number	0	0	5	5	5	
			Major Work	Construction of Buildings	Sq. Mt.	10	10	5	5	5	
7	1112010039	Regarding submission of proposals for receipt of interest-free loans for the year 2023-24 under the Special Assistance Scheme for Capital Expenditure to the States of the Central Government	Major Work	Construction of Police station	Sq. Mt.	0	0	0	0	20	
Department :Home - Police						Sector: General Services			Sub-Sector: Staff Training Programme		
8	1112020016	Trainning to Government Employee	Other Charges	Creation of Amenities	Number	1	1	60	60	60	
Department :Home - Police						Sector: General Services			Sub-Sector: Staff Housing		
9	1112030001	Construction of Residential Buildings for Police Dept.	Major Work	Construction of Quarters	Sq. Mt.	100	100	100	100	100	
10	1112030002	Construction of Quarters in Police Training Institute	Major Work	Construction of Buildings	Sq. Mt.	5	5	5	5	1	
11	1112030004	Land acqisation for Residential	Major Work	Purchase/ Procurement of Land	Hectares	5	5	5	5	1000	
Department :Home - Police						Sector: General Services			Sub-Sector: e-Governance		
12	1112040044	E-Governance Project in Home Department	Computer Expenses	Supply of Machinery	Number	10	10	20	20	20	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Home - Police						Sector: General Services		Sub-Sector: Law & Order Administration		
13	1112080003	Home(FSL)- Vehicles	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	3	3	3	3	3
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	10	10	5	5	5
14	1112080006	Construction of Police H.Q. Police Stations etc.	Major Work	Construction of Buildings	Sq. Mt.	5	5	5	5	5
15	1112080007	Purchase of Equipments And Vehicles for C.P., Mumbai	Motor Vehicle	Purchase/ Procurement of Vehicles	Number	10	10	10	10	10
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	10	10	10	10	10
16	1112080009	Purchase of Arms And Ammunitions, Vehicles And Equipments for D.G.P.	Arms and Ammunition	Purchase/ Procurement of Arms	Number	100	100	100	100	100
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	500	500	500	500	500
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	500	500	500	500	500
17	1112080010	Extension Renovation of Laboratories,Buildings for FSL	Major Work	Expansion/ Extension of Laboratories	Number	5	5	5	5	5
18	1112080012	Construction of Training Building for Police Dept.	Major Work	Construction of Buildings	Sq. Mt.	10	10	10	10	10
19	1112080033	Anti Naxalist Programe	Arms and Ammunition	Purchase/ Procurement of Arms	Number	50	50	50	50	50
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	100	100	100	100	100

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	50	50	50	50	50
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	1000
20	1112080034	Crime and Criminal Tracking Network System (100%CSS)	Grant in Aid (Non Salary)	Developing of Software	Number	1	0	1	0	1000
				Establishment of Network Connectivity	Number	1	0	0	0	0
				Hiring of Consultancy Services	Mandays	1	0	0	0	0
21	1112080036	City Police	Grant in Aid (Non Salary)	Purchase/ Procurement of Motor vehicle	Number	0	0	0	0	22
			Other Charges	Establishment of Offices	Number	1	1	1	1	2
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	2	2	2	2	5
			Machinery and Equipment	Establishment of Offices	Number	5	5	5	5	5
			Major Work	Establishment of Offices	Number	1	1	1	1	2
22	1112080041	District Police	Grant in Aid (Non Salary)	Purchase/ Procurement of Equipments	Number	0	0	1	1	25
			Other Charges	Establishment of Offices	Number	2	2	1	1	2
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	2	2	1	1	20
			Machinery and Equipment	Establishment of Offices	Number	4	4	1	1	2

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Establishment of Offices	Number	1	1	1	1	2
23	1112080042	Forensic Science	Grant in Aid (Non Salary)	Purchase/ Procurement of Motor vehicle	Number	0	0	1	1	5
			Other Charges	Establishment of Offices	Number	1	1	1	1	2
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	1	1	1	1	8
			Machinery and Equipment	Establishment of Offices	Number	1	1	1	1	2
			Major Work	Establishment of Offices	Number	1	1	1	1	2
24	1112080044	Modernisation of Home Guards under the Modernisation of Police Force Programmes	Grant in Aid (Non Salary)	Purchase/ Procurement of Machinery	Number	0	0	0	0	5
			Machinery and Equipment	Establishment of Offices	Number	1	1	0	0	2
25	1112080046	Various Technology Development Project	Computer Expenses	Purchase/ Procurement of Computers	Number	10	10	10	10	10
			Other Charges	Works Undertaken for Consumer Protection	Number	1	1	1	1	5
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	10	10	10	10	10
			Major Work	Construction of Laboratories	Number	7	7	7	7	7

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Home - Police						Sector: General Services			Sub-Sector: Prison and Correctional Services		
26	1112090001	Jail Department	Major Work	Construction of Buildings	Sq. Mt.	75	75	129	129	129	
27	1112090002	Modernisation of Prison Agriculture	Machinery and Equipment	Developing of Barren Land	Hectares	206	206	132	132	132	
28	1112090003	Development of Prison Industries	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	206	206	551	551	551	
29	1112090004	Medical Amenities in Jail	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	4	4	4	4	4	
30	1112090006	Security in Jails	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	9	9	8	8	8	
31	1112090008	Computerisation of Prisons Department	Computer Expenses	Purchase/ Procurement of Computers	Number	10	10	8	8	8	
32	1112090037	Provision for Victim Compensation who suffered loss or injury as result of crime.	Grant in Aid (Non Salary)	Benefits to Families	Number	3	3	3	3	3	
33	1112090038	Construction of Jail and office building for Maharashtra Prison by Maharashtra State housing and welfare corporation ltd.	Major Work	Construction of Buildings	Sq. Mt.	29	29	129	129	129	
34	1112090039	Implementation of e-prison Project in All prisons in the State (Centrally Sponsored Scheme) (100%)	Computer Expenses	Scanning of Records	Thousand Number	0	0	0	0	15	
Department :Home - Police						Sector: Other Programmes			Sub-Sector: Other Programmes		
35	1113010157	Recommendations of Empowered Committee for various development works in Naxal Affected Area	Major Work	Establishment of Offices	Number	1	1	1	1	1000	
36	1113010210	Cyber Crime Prevenation Women and Children programme (100%CSS)	Grant in Aid (Non Salary)	Purchase/ Procurement of Motor vehicle	Number	0	0	1	1	1000	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
37	1113010225	Mumbai Safe City Project For Women	Professional Services	Publishing of Reports	Number	1	1	1	1	1000
			Grant in Aid (Non Salary)	Benefits to Women	Number	0	0	5	5	5
38	1113010271	National Cyber Crime Help Line Number 1930	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	0	0	0	1000
				Purchase/ Procurement of Computers	Number	0	0	0	0	1000
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	Minor Work	Repair & maintenance of Monuments	Number	31	31	31	31	0
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: General Education										
2	1111010051	Training To Government Employees	Other Charges	Organising of Work shops	Number	1	1	1	1	2
Department :Cultural Affairs Sector: Social & Community Services Sub-Sector: Art and Culture										
3	1111030004	Organization of Seminar of Kirtan and shahiri	Other Charges	Preservation of Art/Literature	Number	3	3	3	3	5
4	1111030005	Preservation & conservation of art and culture, various festivals and programs	Other Charges	Organising of Events	Number	0	0	20	20	30
				Preservation of Art/Literature	Number	10	0	5	0	10
5	1111030006	Professional Drama competitions	Other Charges	Preservation of Art/Literature	Number	1	1	1	1	1
6	1111030008	Grant in Aid to Traditional Art & Art Groups	Grant in Aid (Non Salary)	Benefits to Centres	Number	90	90	90	90	150
7	1111030016	Archives of Good Marathi Dramas	Other Charges	Preservation of Art/Literature	Number	5	5	10	10	10
8	1111030017	Government Theatres and Halls	Grant in Aid (Non Salary)	Construction of Theatres	Sq. Mt.	0	0	2000	2700	3500

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1111030018	Establishment of Gujarati Sahitya Academy	Salaries	Salary for Staff	Number	1	1	3	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	0	0	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	0	0	1
			Grant in Aid (Non Salary)	Assistance to Academy	Number	1	1	14	14	14
10	1111030019	Care And Protection of Forts And Religious Places of Historical And Cultural Importance	Minor Work	Repair & maintenance of Monuments	Number	24	24	37	37	50
			Major Work	Repair & maintenance of Monuments	Number	0	0	0	0	1
11	1111030020	Reorganisation And Development of Certain Section in Various Museum (State)	Supplies and Material	Modernisation & Renovation of Museums	Number	13	13	9	9	65
			Minor Work	Construction of Buildings	Sq. Mt.	13	13	6	6	6
12	1111030027	Share Capital Contribution for Kolhapur Chitranagari Corporation	Investments	Share capital to PSUs	Number	3	3	8	8	8
13	1111030043	Grant To Kolhapur Chitranagari For Management Purpose	Grant for Creation of Capital Asset	Construction of Compound wall/Fencing	Km.	1	1	8	3	5
14	1111030044	Awards to outstanding work in field of performing art.	Rewards	Awards/ Rewards to Persons	Number	12	12	12	12	48
15	1111030046	Establishment of Hindi Sahitya Academy	Salaries	Salary for Staff	Number	1	1	5	5	5
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	1	0	0	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Other Charges	Awards/ Rewards to Persons	Number	0	0	50	50	50
16	1111030047	Establishment of Sindhi Sahitya Academy	Salaries	Salary for Staff	Number	2	2	4	4	4
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	1	0	0	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	2	2	2	2	5
			Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	10	10	1
Department :Cultural Affairs Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
17	1112010031	construction of new building of government muesuems	Major Work	Construction of Buildings	Sq. Mt.	1	1	1	1	60000
Department :Cultural Affairs Sector: Other Programmes Sub-Sector: Other Programmes										
18	1113010064	State Cultural Fund	Grant in Aid (Non Salary)	Benefits to Individuals	Number	2	2	2	2	2
19	1113010079	Bharat Ratna Pt. Bhimsen Joshi Classical Music Promotion scheme	Rewards	Awards/ Rewards to Persons	Number	1	1	1	1	1
			Grant in Aid (Non Salary)	Assistance to Academy	Number	6	6	6	6	6
20	1113010141	Conservation of Ancient Historical Monuments	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
21	1113010142	Grant-in-aid for the production of Marathi Chitrapat	Grant in Aid (Non Salary)	Assistance to Agency	Number	40	40	100	93	64
22	1113010143	Grant-in-aid for Production of films based on life of grate personalities in historical, social and educational fields.	Grant in Aid (Non Salary)	Assistance to Agency	Number	4	4	1	1	1
23	1113010144	Grants-in-aid to Arts and Cultural Institutions	Grant in Aid (Non Salary)	Assistance to Agency	Number	50	50	50	50	50
24	1113010145	International Chitrapat Mohotsav	Grant in Aid (Non Salary)	Assistance to Agency	Number	3	3	13	13	14
25	1113010146	Jahangir Art gallery	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
26	1113010147	Library of Tape recorded Music	Other Charges	Establishment of Record Room	Number	1	1	1	1	1
27	1113010148	Maharashtra State Committee for the History of Freedom Movement	Salaries	Salary for Staff	Number	1	1	39	39	39
			Publications	Publishing of Books	Number	1	1	39	39	30
			Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	1	1	1
			Professional Services	Hiring of Professional services	Mandays	1	1	35	365	365
28	1113010149	Marathi Chitrapat Mohotsav	Other Charges	Awards/ Rewards to Persons	Number	1	1	1	1	1
29	1113010150	Mumbai Natural History Society	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
30	1113010151	Numismatic Society	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
31	1113010152	Other festivals	Other Charges	Organising of Festivals	Number	7	7	7	7	15
32	1113010153	Other grants-in-aid	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	1	1	1	1
33	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	1	1	1	1	1
34	1113010156	Marathi, Hindi, Musical, Children, Sanskrit and Differently Abled State Drama Competition	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	6	6	7
			Other Charges	Organising of Festivals	Number	4	4	6	6	7
35	1113010258	Programs on the occasion of 75th year of Independence	Other Charges	Organising of Events	Number	0	0	25	25	25
36	1113010259	Raigad Fort and Area Development Tourism Plan	Other Charges	Preservation of Forts	Number	0	0	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Home - Transport						Sector: Transport		Sub-Sector: Road Transport			
1	1107030006	Purchase of Equipments (Scheme)	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	25	0	1	1	3	
2	1107030013	Acquisition of Land for-Transport Offices.(Scheme)	Other Charges	Acquisition of Land	Hectares	1	0	1	0	0	
3	1107030015	Transport major works (Scheme)	Major Work	Construction of Buildings	Number	0	0	0	0	0	
					Sq. Mt.	5	5	8	8	15	
4	1107030022	Incentives under Maharashtra Electric Vehicles Policy	Subsidies	Benefits to Persons	Number	0	0	1	0	1	
5	1107030023	Scheme for Special Assistance to State for Capital Investment Part II	Other Capital Expenditure	Works Undertaken for Infrastructure	Number	0	0	0	0	0	
6	1607030007	Participation of state Government in Railway Project.(Scheme)	Contributions	Creation of Amenities	Number	1	1	1	1	1	
Department :Home - Transport						Sector: Transport		Sub-Sector: Other Transport			
7	1107050002	Maharashtra Railway Infrastructure Development Company. (Scheme)	Contributions	Share capital to Development Authorities	Number	1	1	1	1	1	
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) Medium & Minor	Investments	Creation of Irrigation Potential	Hectares	2500	0	0	0	0	
2	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada - Medium & Minor	Investments	Creation of Irrigation Potential	Hectares	0	0	0	0	0	
3	1104010021	Maharashtra Water Sector Improvement Project	Grant in Aid (Non Salary)	Conducting Training, Workshop for Farmers	Number	865.37	865.37	1000	1000	1000	
4	1104010023	Works of Mechanical Organisation	Salaries	Salary for Staff	Number	20	20	20	20	20	
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
5	1104010024	Quality Control	Major Work	Construction of Dam	Sq. Mt.	303.63	303.63	333.56	333.56	179.4
6	1104010025	Hydrology Project Stage 2	Major Work	Construction of Dam	Sq. Mt.	200	200	200	200	200
7	1104010027	Superintending Engineer, Quality Control Circle, Pune	Contractual Services	Hiring of Contractual Services	Mandays	32	32	62.13	62.13	62.13
			Publications	Publishing of Magazine	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	14.15	14.15	306	306	306
8	1104010028	Superintending Engineer, Quality Control Circle, Chhatrapati Sambhajinagar	Salaries	Salary for Staff	Number	1985.48	1985.48	2151.3	2151.3	2151.3
			Contractual Services	Hiring of Contractual Services	Mandays	16.5	16.5	50	50	50
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	26.3	26.3	39.5	39.5	39.5
9	1104010030	Secretary, Water Resources	Major Work	Construction of Dam	Sq. Mt.	3790.35	3790.35	1696.41	1696.41	5223.05
10	1104010034	Superintending Engineer, Thane Irrigation Circle, Thane	Salaries	Salary for Staff	Number	768.6	768.6	706	706	706
			Contractual Services	Hiring of Contractual Services	Mandays	2.5	2.5	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0.5	0.5	0.5	0.5	0.5
			Publications	Publishing of Reports	Number	0.5	0.5	0.5	0.5	0.5
			Advertising and Publicity	Publishing of Reports	Number	0.1	0.1	0.1	0.1	0.1
			Other Charges	Repair & maintenance of Water Supply	Number	0.2	0.2	0.2	0.2	0.2
			Machinery and Equipment	Repair & maintenance of Water Supply	Number	2.7	2.7	3	3	3
11	1104010037	S.E., Quality Control Circle, Nagpur	Salaries	Salary for Staff	Number	4054.28	4054.28	4059.6	4059.6	3445.5
			Contractual Services	Hiring of Contractual Services	Mandays	16.75	16.75	40	40	25

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1104010048	TRAINING TO GOVERNMENT EMPLOYEES	Other Charges	Organising of Work shops	Number	1050	1050	450	450	250
13	1104010050	Share Capital Contribution to Irrigation Development Corporations for Creating shelf of projects	Investments	Share capital to Corporation	Number	0	0	0	0	0
14	1104010051	Share Capital Contribution to Irrigation Development Corporations for Land Acquisition and Rehabilitation	Investments	Share capital to Corporation	Number	0.01	0.01	0	0	0
15	1104010052	Punyashlok Ahilyabai Holkar Water User Association Awards	Rewards	Awards/ Rewards to Persons	Number	45	0	45	45	60
16	1104010056	Aided Project of Dam Rehabilitation and Improvement Scheme 2 and3 Irrigation Project (EAP-DRIP) MEDIUM PROJECTS	Minor Work	Repair & maintenance of Water Supply	Number	12	0	12	0	2
17	1104010059	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Major and Medium)	Investments	Share capital to Projects	Number	0	0	0	0	0
18	1104010060	Lift Irrigation Scheme circle	Salaries	Salary for Staff	Number	0	0	1022.07	1022.07	1071
			Contractual Services	Hiring of Services	Number	0	0	14.25	14.25	22.1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	2.5	2.5	2.5
19	1104010062	Dam Rehabilitation and Improvement Project (Major Projects)	Minor Work	Repair & maintenance of Water Supply	Number	0	0	0	0	0
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (State Sector)										
20	1104020003	Share Capital Contribution to MKVDC - RoM - Minor	Investments	Creation of Irrigation Potential	Hectares	0	83	1240	1240	0
21	1104020004	Share Capital Contribution to MI Schemes in KIDC-Minor	Investments	Creation of Irrigation Potential	Hectares	5479	204	4814	0	7079
22	1104020005	Share Capital Contribution to TIDC - Minor	Investments	Creation of Irrigation Potential	Hectares	1610	457	2084	2084	1417
23	1104020006	Share Capital Contribution to GMIDC Marathwada -Minor	Investments	Creation of Irrigation Potential	Hectares	698	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
24	1104020007	Share Capital Contribution to VIDC Minor	Investments	Creation of Irrigation Potential	Hectares	2587	1460	1672	0	2549
25	1104020021	Share Capital Contribution to MI in MKVDC (Marathwada)	Investments	Creation of Irrigation Potential	Hectares	0	0	0	0	0
26	1104020022	Share Capital Contributuoin to MI in GMIDC (ROM)	Investments	Creation of Irrigation Potential	Hectares	0	0	0	0	0
27	1104020030	Share Capital Contribution on Account of NABARD to GMIDC (ROM) - Major & Minor	Investments	Creation of Irrigation Potential	Hectares	3000	0	0	0	0
28	1104020039	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Minor)	Investments	Share capital to Projects	Number	0	0	0	0	0
29	1104020040	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021 (Minor Projects)	Minor Work	Repair & maintenance of Water Supply	Number	0	0	0	0	0
30	1604020001	Baliraja Jalsanjivani Yojna (Minor)	Investments	Creation of Irrigation Potential	Hectares	9035	6835	10630	10630	5681
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Flood Control										
31	1104060002	Flood Control Works	Investments	Coverage of Villages	Number	3500	0	0	0	15
32	1104060022	Suprintending Engineer and Administrator, Irrigation Research and Development, Pune	Major Work	Construction of Dam	Sq. Mt.	180.67	180.67	316.17	316.17	450
33	1104060023	Share Capital Contribution to Vidarbha Irrigation Development Corporation for Flood Control	Investments	Share capital to Mahamandal	Number	0	0	0	0	5
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Major Irrigation										
34	1104010061	4700 Capital Outlay on Major Irrigation	Investments	Creation of Irrigation Potential	Hectares	0	25124	43862	43862	83143
35	1104010063	Share Capital Contribution to various Irrigation Development Corporation(Extension and Improvement) Major Projects	Investments	Assistance to Projects	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
36	1104010064	NABARD (03) Share Capital Contribution to various Irrigation Development Corporation (National Bank for Agricultural and Rural Development) Major Projects	Investments	Creation of Irrigation Potential	Hectares	0	0	6849	0	5292
37	1104010065	PMKSY (AIBP) (Central and State Share) Major Projects	Investments	Creation of Irrigation Potential	Hectares	0	37426	61497	61497	50459
38	1104010066	BJSY (Central and State Share) Major Projects	Investments	Creation of Water Storage	Cubic Metres	0	5805	8000	8000	11500
39	1104070001	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021(Major Projects)	Minor Work	Repair & maintenance of Water Supply	Number	0	0	0	0	0
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Medium Irrigation										
40	1104010006	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation-RoM-Medium	Investments	Creation of Irrigation Potential	Hectares	34739	2030	9284	9284	13501
41	1104010007	Share Capital Contribution to Vidarbha Irrigation Development Corporation - Medium	Investments	Creation of Irrigation Potential	Hectares	27611	8238	25102	25102	22895
42	1104010008	Share Capital Contribution to Konkan Irrigation Development Corporation-Medium	Investments	Creation of Irrigation Potential	Hectares	0	0	0	0	3300
43	1104010009	Share Capital Contribution to Tapi Irrigation Development Corporation-Medium	Investments	Creation of Irrigation Potential	Hectares	3246	60	1196	1196	4500
44	1104010010	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation-RoM-Medium	Investments	Creation of Irrigation Potential	Hectares	2700	800	9284	9284	4500
45	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC - Medium & Minor	Investments	Creation of Irrigation Potential	Hectares	4117	4273	0	0	5588
46	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC - Medium & Minor	Investments	Creation of Irrigation Potential	Hectares	727	0	0	0	452

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
47	1104010042	Share Capital Contribution to MKVDC for Marathwada Region- Medium	Investments	Share capital to Mahamandal	Number	0	0	0	0	0
48	1104010043	Share Capital Contribution to GMDC for Marathwada Region Medium	Investments	Share capital to Corporation	Number	1094	0	2143	2143	2300
49	1104010054	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna (Accelerated Irrigation Benefit Programme)(State Share) Medium Projects	Investments	Creation of Irrigation Potential	Hectares	0	1012	12205	12205	3000
					Thousand Hectares	64294	0	0	0	0
50	1104010055	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojana (Accelerated Irrigation Benefit Programme) (Central Share) Medium Projects	Investments	Creation of Irrigation Potential	Hectares	0	0	12205	12205	0
51	1104080001	Maintenance and Repairs of Dams including Special repairs under Dam Safety Act 2021 (Medium Projects)	Minor Work	Repair & maintenance of Water Supply	Number	0	0	0	0	0
52	1604010016	Baliraja Jalsanjivani Yojna (Medium)	Investments	Creation of Irrigation Potential	Hectares	15317	2882	42282	42282	6954
Department :Water Resources		Sector: Energy		Sub-Sector: Hydel Energy Development						
53	1105020001	Koyna Hydro Electric Project, Stage IV	Major Work	Generation of Power	Mega Watt Hours	1450	0	0	0	0
54	1105020002	Ghatghar pumped storage scheme	Salaries	Salary for Staff	Number	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Major Work	Generation of Power	Mega Watt Hours	467	0	0	0	0
55	1105020004	Sardar Sarovar Project	Major Work	Generation of Power	Mega Watt Hours	786	0	0	0	0
56	1105020011	Kumbhe Hydro Electric Project (1 x 10 MW)	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0
57	1105020013	Kal Hydro Electric Project (1 x 15 MW)	Major Work	Generation of Power	Mega Watt Hours	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Command Area Development Authority										
			Sector: Other Programmes			Sub-Sector: Other Programmes				
5	1113010206	Jalaskasharta and Jaljagruiti Programme	Grant in Aid (Non Salary)	Assistance to Academy	Number	25	0	100	100	100
Department :Energy										
			Sector: Energy			Sub-Sector: Energy Development				
1	1105010007	Electrification of Agricultural Pumps in Vidarbha and Marathwada	Grant in Aid (Non Salary)	Connections of Agri. Pumps	Number	1	10477	10143	9662	10
2	1105010042	Grant for installation of Solar Power Agricultural Pumps (State Share)	Subsidies	Subsidy to Farmers	Number	60000	50000	77500	77500	77500
3	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	660	0	2244	660	2375
4	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	60000	10588	15000	45454	45454
5	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	1	0	0	0	0
6	1105010054	Concession In Energy Tariff to Agriculture Consumers. (General)	Subsidies	Subsidy to Farmers	Number	4073749	4042298	4147048	4147048	4229988
7	1105010055	Concession In Energy Tariff to Power loom Consumers (General) (Scheme)	Subsidies	Subsidy to Industry	Number	56617	55428	62183	62183	1337
8	1105010056	Concession In Energy Tariff to Textile Consumers (General) (Scheme)	Subsidies	Subsidy to Industry	Number	1225	689	1286	1286	64670
9	1105010057	Concession In Energy Tariff to Industrial Consumers (General) (Scheme)	Subsidies	Benefits to Individuals	Number	196769	170830	206627	206627	208693
10	1105010058	Grant-in-aid to Maharashtra State Electricity Distribution Company Limited	Grant in Aid (Non Salary)	Electrification of Villages	Number	1	0	0	0	14331
11	1105010059	Interest free loan from the Central Government to the States under special assistance scheme for capital investment (Central share 100%)	Loans and Advances	Projects Undertaken for Co-generation of Power	Number	2075	1	1	1	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Energy						Sector: Energy		Sub-Sector: Non-Conventional Energy Development			
12	1105030001	Maharashtra Energy Development Agency (Scheme)	Grant in Aid (Non Salary)	Installation of CFLs	Number	1733	1481	513	5299	5299	
13	1105030002	Expenditure met from Maharashtra Energy Development Fund (Scheme)	Other Charges	Projects Undertaken for Co-generation of Power	Number	11	1481	5	644	1420	
14	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	1	0	1	0	0	
Department :Energy						Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities			
15	1112010033	Incentive for formation of Charging system under Electric Vehicle Policy	Subsidies	Subsidy to Mahamandal	Number	100	65	10	23	5	
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	36	0	40	0	60	
2	1106010006	Development of Handicraft	Grant in Aid (Non Salary)	Assistance to Projects	Number	550	0	470	0	600	
3	1106010009	Participation in Industrial Exhibition & Trade Fairs	Grant in Aid (Non Salary)	Assistance to Agency	Number	1	0	0	0	1	
4	1106010013	Honey Centre	Subsidies	Subsidy to Persons	Number	8860	0	470	0	766	
5	1106010045	Construction of Udyog Bhavan at District Level	Major Work	Construction of Buildings	Sq. Mt.	280	0	280	0	300	
6	1106010056	Creation and Development of Industrial Infrastructure	Other Capital Expenditure	Works Undertaken for Infrastructure	Number	70	0	70	0	70	
7	1106010072	Training to Government Employees under Industry Department (Director of Industries, Mining	Other Charges	Conducting Training, Workshop for Staff	Number	33	0	33	0	30	
8	1106010084	Tree Plantation and Conservation under Sustainable Development Goals (Industry)	Wages	Plantation of Trees	Number	700000	0	0	0	0	
9	1106010085	Chief Minister Employment Generation Programme (CMEGP)	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	100	100	100	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Subsidy to Candidates	Number	17600	0	49077.6	49077.6	16000
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	2000	2000	2000
10	1106010087	Coir Industries Development	Grant in Aid (Non Salary)	Conducting Training, Workshop for Entrepreneurs	Number	1255	0	400	0	1500
			Major Work	Construction of Buildings	Sq. Mt.	1	0	1	0	0
11	1112010001	Repairs and Reconstruction of DIC and its Regional Office Buildings	Minor Work	Repair & maintenance of Buildings	Number	3	0	580	0	0
12	1112040004	Computerisation of Directorate of Industries	Computer Expenses	Developing of Software	Number	2	0	2	0	2
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	42	0	42	0	40
13	5106011284	Aid to Cluster Projects for Common Facilities	Subsidies	Assistance to Projects	Number	7	0	0	0	10
Department :Industry		Sector: Industry & Minerals		Sub-Sector: Medium & Large Scale Industries						
14	1106020028	Develop Maitri Cell into Single Window	Salaries	Salary for Staff	Number	41	0	41	0	41
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0
15	1106020030	Establishment of State Apex Institute M-Hub as well as incentive schemes provided under M-Hub	Grant in Aid (Non Salary)	Benefits to Trainees	Number	0	0	0	1	300
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	1	0
16	1112050003	Purchase of Machinery for Government Presses	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	100	0	50	0	100
Department :Industry		Sector: Industry & Minerals		Sub-Sector: Infrastructure facility for Central/Pvt. Sector U/T						
17	1106030003	Interest free loans from Central Government to State Government under PM Gatishakti Infrastructure Projects	Loans and Advances	Loan to Projects	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1106030004	Export Oriented Infrastructure Development Programme	Grant for Creation of Capital Asset	Construction of Plant	Number	0	0	0	0	3
Department :Industry		Sector: Other Programmes		Sub-Sector: Other Programmes						
19	1113010274	Special Incentive for Exportable Units	Grant in Aid (Non Salary)	Subsidy to Industry	Number	0	0	0	0	200
Department :Labour		Sector: Industry & Minerals		Sub-Sector: Medium & Large Scale Industries						
1	1106020029	Tree Plantation and Conservation under Sustainable Development	Wages	Plantation of Trees	Hectares	0	0	0	0	0
			Supplies and Material	Plantation of Trees	Hectares	0	0	0	0	0
Department :Labour		Sector: Social & Community Services		Sub-Sector: Labour and Labour Welfare						
2	1111130002	Construction of New Building at Nagpur for Labour Institute	Major Work	Construction of Buildings	Sq. Mt.	1	1	0	1	0
				Construction of Hostels	Number	1	1	0	1	0
3	1111130006	AAM AADMI VIMA YOJANA (Premium of Janshree Vima Yojana for Unorganised Labour)	Other Charges	Rehabilitation of Families	Number	1	1	1	1	0
4	1111130007	Pradhikaran for Unorganised Labour and Effective Implementation of Social Security Act 2008 for Unorganised Labour	Other Charges	Issue of Smartcard	Number	1	1	1	1	15000
5	1111130023	Rastriya Swasthya Vima yojana	Other Charges	Rehabilitation of Families	Number	1	1	1	1	0
				Rehabilitation of Persons	Number	1	1	1	1	0
6	1111130039	Strengthening of Industrial Courts	Salaries	Creation of Posts	Number	11	0	11	11	11
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	7	0	7	7	7
			Other Capital Expenditure	Construction of Buildings	Sq. Mt.	1	0	1	1	1
				Developing area for Infrastructure	Number	1	0	1	1	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
7	1111130042	Strengthening of Directorate of Industrial Safety and Health and Effective Implementation of Safety and Health	Computer Expenses	Developing of Software	Number	5	0	0	0	0
				Purchase/ Procurement of Computers	Number	29	15	34	18	22
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	4	4	10
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	3	0	2	1	2
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	3	2	3
				Supply of Equipments	Number	0	0	0	0	0
8	1111130043	Strengthening of Labour Commissionerate and effective Implementation of Labour Laws	Computer Expenses	Purchase/ Procurement of Computers	Number	100	300	705	300	300
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	1	1
			Other Capital Expenditure	Developing area for Infrastructure	Sq. Mt.	4	0	7	7	8
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	1	1	1	2000
				Establishment of Offices	Number	1	1	1	1	0
			Grant in Aid (Salary)	Salary for Staff	Number	1	1	1	1	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1111130048	Strengthening of Labour Courts	Salaries	Creation of Posts	Number	1	0	7	7	7
			Minor Work	Repair & maintenance of Buildings	Sq. Mt.	1	0	1	1	0
12	1111130051	Prevention and Regulation of Child Labour Act 1986	Advertising and Publicity	Advertising & Campaigns for Child Labour	Number	12	0	50	25	25
				Publishing of Posters	Number	600	0	600	600	400
13	1111130052	Strengthening of Directorate of Steam Boilers and Effective Implementation of Boilers Act (Scheme)	Domestic Travel Expenses	Conducting Training, Workshop for Trainees	Number	1	1	1	1	20
			Computer Expenses	Purchase/ Procurement of Computers	Number	10	10	12	12	13
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	22
			Professional Services	Hiring of Professional services	Mandays	1	0	0	0	0
				Organising of Seminars	Number	0	0	0	0	10
			Machinery and Equipment	Supply of Solar Equipment	Number	1	0	1	0	1
14	1111130056	Eradication of child Labour	Other Charges	Rehabilitation of Children	Number	5	162	100	100	100
Department :Labour		Sector: General Services		Sub-Sector: e-Governance						
15	1112040061	e-Governance Project in Labour	Computer Expenses	Developing of Software	Number	1	0	0	0	0
Department :Law and Judiciary		Sector: Social & Community Services		Sub-Sector: Welfare of Women and Children						
1	1111170102	Establishment of Special. Courts for fast disposal of cases related to Women and Children under National Mission for safety of Women	Salaries	Salary for Staff	Number	138	138	40	40	20

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Law and Judiciary Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
2	1112010004	Construction of court Buldings	Major Work	Construction of Buildings	Number	20	20	10	10	10
3	1112010006	Construction of Residential Quartrs for Judicial Officers and Staff	Major Work	Construction of Quarters	Sq. Mt.	10	10	10	10	8
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	7	7	5
5	1112010008	Minor Works Financed from Discretionary Grants for Residencial Quarters.	Minor Work	Works Undertaken for Infrastructure	Number	500	368	500	500	350
6	1112010009	Minor Works Related to Court Buildings Finance From Descreptionary Grants .	Minor Work	Works Undertaken for Infrastructure	Number	400	393	500	500	500
Department :Law and Judiciary Sector: General Services Sub-Sector: Staff Training Programme										
7	1112020010	State Training Policy in Law & Judiciary Department	Other Charges	Organising of Work shops	Number	3	7	3	3	3
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	10	10	10	10	100
Department :Law and Judiciary Sector: General Services Sub-Sector: Administration										
9	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts	Salaries	Salary for Staff	Number	4	4	4	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	0	0	0	0	0
				Assistance to Organisations	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
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)	Rehabilitation of Persons	Number	60	60	60	60	60
2	1111140046	Permanent Liability Home, Birsi	Grant in Aid (Non Salary)	Rehabilitation of Families	Number	29	29	29	29	29
Department :Women and Child Development			Sector: Social & Community Services			Sub-Sector: Nutrition				
3	1111150021	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	Grant in Aid (Non Salary)	Benefits to Girls	Number	553	553	43	43	43
				Conducting Training, Workshop for Girls	Number	553	553	43	43	43
4	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala)	Diet Charges	Benefits to Girls	Number	35101	35101	124779	124779	114299
5	1111150039	Adarsh Anganwadi Project	Grant in Aid (Non Salary)	Benefits to Children	Number	5000	5000	5000	5000	5605
			Major Work	Construction of Anganwadi	Number	5000	0	5000	0	0
6	1111150041	Integrated Child Development Service Scheme (General Expenses)	Salaries	Salary for Staff	Number	0	0	0	0	0
			Wages	Wages for Workers	Number	20796	20796	207964	20796	221112
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	15532	0	15532	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0
			Supplies and Material	Establishment of DIET	Number	15532	0	15532	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	111	0	111	0	0
			Minor Work	Repair & maintenance of Buildings	Number	111	0	111	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Establishment of Organisations	Number	111	111	111	111	19799
			Other Charges	Establishment of Organisations	Number	111	0	111	0	0
7	1111150042	Integrated Child Development Service Scheme (Diet Expenses)	Diet Charges	Benefits to Children	Number	7945330	7945330	7286843	7286843	6746485
8	1111150043	Anganwadi Services(Additional State Share 100 %)	Salaries	Salary for Staff	Number	264	264	264	264	1477
			Wages	Wages for Workers	Number	207964	207964	207934	207964	221112
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	138	138	137	138	138
			Computer Expenses	Modernisation & Renovation of Equipments	Number	111	138	111	138	138
			Diet Charges	Benefits to Children	Number	50321	50321	503213	503213	75947
			Grant in Aid (Non Salary)	Hiring of Services	Number	111	138	111	138	138
			Other Charges	Organising of Campaign	Number	111	138	111	138	138
9	1111150044	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additional State Share 100 Percent)	Grant in Aid (Non Salary)	Wages for Workers	Number	207961	207961	207964	207961	5221112
10	1111150045	Integrated Child Development Service Scheme (LIC Premium) (Additional State Share 100%)	Grant in Aid (Non Salary)	Benefits to Workers	Number	400	400	207964	207964	221112
11	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	483	483	483	483	90757
			Grant in Aid (Salary)	Salary for Staff	Number	483	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1111150048	Grants to implementing agencies for Construction of Anganwadi Building (Additional State Share 100)	Minor Work	Construction of Anganwadi	Number	2540	0	0	0	0
					Sq. Mt.	0	2540	507	507	507
			Grant for Creation of Capital Asset	Construction of Anganwadi	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0
13	1111150051	Village Child Development Centers	Diet Charges	Supply of Health Food	Number	1	0	1	0	0
			Grant in Aid (Non Salary)	Benefits to Children	Number	18914	18914	10000	20903	20903
Department :Women and Child Development		Sector: Social & Community Services			Sub-Sector: Welfare of Women and Children					
14	1111170002	Directorate of women and child welfare.	Computer Expenses	Modernisation & Renovation of Equipments	Number	43	43	43	43	43
15	1111170005	Non institutional service for Destitute Children	Grant in Aid (Non Salary)	Benefits to Children	Number	0	0	0	0	0
				Rehabilitation of Children	Number	12875	12875	13857	13857	13857
16	1111170011	Mahila Aarthik Vikas Mahamandal.(Women Empowerment)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	1	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	270	0	0	0	0
17	1111170017	Counseling Centres for Women	Grant in Aid (Non Salary)	Benefits to Women	Number	130	130	130	130	130
18	1111170026	Major Works, Government institutions constructed for women	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	2	2	2
				Modernisation & Renovation of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
19	1111170030	Grant-in-aid to Zilla Parishad under section 187 of Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Abolition of dowry system	Grant in Aid (Non Salary)	Organising of Seminars	Number	36	36	36	36	36
				Organising of Work shops	Number	0	0	0	0	0
20	1111170045	Major Construction Works	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	5	5	5
21	1111170048	Awareness, Publicity, Training and Evaluation	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	20	20	20	20	20
22	1111170049	Expansion and Empowerment of Mahatma Gandhi Training Institute, Pune	Computer Expenses	Purchase/ Procurement of Computers	Number	6	6	6	6	12
			Supplies and Material	Strengthening of Institutes	Number	6	6	6	6	12
23	1111170051	Mission Vatsalya	Salaries	Salary for Staff	Number	37	37	37	37	37
			Grant in Aid (Non Salary)	Rehabilitation of Children	Number	63	63	63	63	0
			Grant in Aid (Salary)	Salary for Staff	Number	63	63	63	63	0
24	1111170055	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	Major Work	Construction of Anganwadi	Number	10	0	10	0	550
25	1111170067	Peedit Mahila and Balak Manodhairya Yojana	Grant in Aid (Non Salary)	Rehabilitation of Children	Number	1	1	1	1	0
				Rehabilitation of Women	Number	1	1	1	1	0
26	1111170074	Organisation of Chacha Nehru Childrens Festival for the children	Grant in Aid (Non Salary)	Conducting of Campaign	Number	42	42	42	42	42
27	1111170077	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	0	553

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Benefits to Girls	Number	0	0	1	0	0
28	1111170078	Mazhi Kanya Bhagyashree Yojana .	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	0	80
			Grant in Aid (Non Salary)	Benefits to Girls	Number	5000	5000	5000	5000	0
29	1111170079	Grant in Aid to Voluntery agencies for Bal Sangopan Yojana.	Grant in Aid (Non Salary)	Assistance to Families	Number	38628	38628	54717	74750	0
30	1111170080	Establishment of Sakhi Centre for Quick Assistance to Women Affected by Violence (One Stop Crisis Centre)	Grant in Aid (Non Salary)	Benefits to Women	Number	0	1	0	1	1
31	1111170081	Construction of Sakhi Centre for Quick Assistance to Women Affected by violence CSS 100% Centre Share	Major Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0
32	1111170082	Swadhar Greh Yojana	Grant in Aid (Non Salary)	Assistance to NGOs	Number	177	177	177	0	0
33	1111170083	Ujjawala Yojana	Grant in Aid (Non Salary)	Rehabilitation of Women	Number	68	68	68	68	108
34	1111170084	Assistant to Voluntary Agencies for running shelter Home	Grant in Aid (Non Salary)	Assistance to NGOs	Number	4	4	0	4	0
				Rehabilitation of Women	Number	160	160	0	160	160
35	1111170085	Establishment of Women multipurpose community centers	Grant in Aid (Non Salary)	Assistance to Families	Number	4	4	4	4	5
				Conducting Training, Workshop for Women	Number	4	4	5	5	6
36	1111170086	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Grants to Mahila Mandal.	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	168	168	0	168	168
				Rehabilitation of Women	Number	80	80	0	80	80

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
37	1111170087	Punyashlok Ahilyadevi Holakar Puraskar Award	Rewards	Awards/ Rewards to Persons	Number	10	10	10	10	10
38	1111170088	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Scheme for Rehabilitation of Devdasis.	Grant in Aid (Non Salary)	Rehabilitation of Devdasis	Number	2	2	0	2	2
39	1111170090	Providing Drinking Water Facilities in Anganwadi	Minor Work	Creation of Amenities	Number	4500	4500	4000	13621	3214
			Other Charges	Creation of Amenities	Number	4500	4500	4000	13621	0
40	1111170091	Construction of Toilet in Anganwadi	Minor Work	Creation of Amenities	Number	5500	5500	4000	9830	9374
			Other Charges	Creation of Amenities	Number	5500	5500	4000	9830	0
41	1111170092	National Creche Scheme	Grant in Aid (Non Salary)	Creation of Amenities	Number	26	0	100	100	175
42	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries	Grant in Aid (Non Salary)	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Other Charges	Creation of Amenities	Number	0	0	0	0	0
43	1111170094	National Nutrition Mission	Salaries	Salary for Staff	Number	1	0	1	0	0
			Wages	Wages for Workers	Number	1	0	1	0	0
			Contractual Services	Conducting Training, Workshop for Staff	Number	553	0	553	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	0	0
			Professional Services	Hiring of Services	Number	1	0	1	0	0
			Grant in Aid (Non Salary)	Creation of Amenities	Number	1	553	1	553	553
			Other Charges	Creation of Amenities	Number	553	0	553	0	0
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	0	35	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
45	1111170096	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Womens Enterprise Development Project (State Share)	Grant in Aid (Non Salary)	Wages for Staff	Number	1	1	1	1	1
46	1111170097	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project	Grant in Aid (Non Salary)	Conducting Training, Workshop for Women	Number	1	1	1	1	1
47	1111170099	Grants to implementing agencies for Construction of Anganwadi Building	Minor Work	Construction of Anganwadi	Number	11000	11000	11000	15250	15000
			Grant for Creation of Capital Asset	Construction of Anganwadi	Number	11000	11000	11000	15250	0
48	1111170101	Baby Care Kit Scheme	Grant in Aid (Non Salary)	Benefits to Children	Number	400875	400875	400875	400875	400875
49	1111170104	Juvenile Justice Fund Scheme	Grant in Aid (Non Salary)	Assistance to Institutes	Number	36	36	36	36	0
50	1111170106	Scheme for Financial assistance to orphan children during COVID-19 period.	Grant in Aid (Non Salary)	Assistance to Units	Number	300	300	300	300	0
51	1111170108	Toll free "181 Womens Helpline"to provide urgent information and assistance to distressed women in the state (Central Share -100%)	Grant in Aid (Non Salary)	Assistance to Projects	Number	0	0	0	0	0
52	1111170109	Shakti Sadan	Grant in Aid (Non Salary)	Assistance to Institutes	Number	0	1	0	1	33
53	1111170110	Hub for Empowerment of Women	Grant in Aid (Non Salary)	Developing of Facilities	Number	0	0	0	1	1
54	1111170111	Lek Ladaki	Grant in Aid (Non Salary)	Assistance to Families	Number	0	0	0	25000	250000
55	1111170112	Child Helpline (Mission Vatsalya)	Grant in Aid (Non Salary)	Establishment of Network Connectivity	Number	0	0	0	0	0
56	1111170113	SAKHI NIVAS	Grant in Aid (Non Salary)	Benefits to Women	Number	0	0	0	0	124

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Women and Child Development						Sector: General Services		Sub-Sector: e-Governance		
57	1112040051	Implementation of EGovernance Project.	Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	1	1
				Purchase/ Procurement of Equipments	Number	1	1	1	1	1
Department :Women and Child Development						Sector: General Services		Sub-Sector: Administration		
58	1112060038	Anganwadi Services (General Expenses)	Salaries	Salary for Staff	Number	1298	1298	553	0	0
59	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	483	483	483	483	483
			Grant in Aid (Salary)	Salary for Staff	Number	1658	4890	1658	4890	4890
60	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)	Salaries	Salary for Staff	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	3776	3776	3776	0	0
Department :Women and Child Development						Sector: Other Programmes		Sub-Sector: Other Programmes		
61	1113010088	Training to Government employee.	Other Charges	Establishment of Offices	Number	610	610	610	610	610

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Medical Education and Drug 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	Major Work	Construction of Buildings	Sq. Mt.	17250	2100000	1700000	1700000	10000
Department :Medical Education and Drug Sector: Social & Community Services Sub-Sector: Medical Education										
2	1111050027	Construction Works of Directorate of Medical Education & Research	Major Work	Construction of Buildings	Sq. Mt.	172.5	172.5	130000	130000	100
3	1111050042	Discretionary Grant for Minor Works Under Directorate of Medical Education	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	250	250	300000	300000	250
4	1111050043	Development of Maharashtra University of Health Science, Nashik (Including Construction)	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	5000	5000	0	0	0
5	1111050053	Discretionary Grant for Minor Works Under Directorate of Ayurved .	Minor Work	Repair & maintenance of Institutes	Number	100.1	100.1	0	0	1200
				Strengthening of Institutes	Number	0	0	0	0	0
6	1111050056	Strengthening & Upgradation of Haffkine Institute	Grant in Aid (Non Salary)	Modernisation & Renovation of Buildings	Sq. Mt.	0	0	0	0	0
				Purchase/ Procurement of Equipments	Sq. Mt.	3670	0	5389	0	0
7	1111050058	Strengthening and upgradation of M.I.M.H.	Machinery and Equipment	Modernisation & Renovation of Buildings	Select	8	0	8	0	8
8	1111050059	Discretionary Grant for Minor Works of M.I.M.H.	Minor Work	Modernisation & Renovation of Buildings	Sq. Mt.	50	0	20	0	50
9	1111050060	Implementation of Health and Academic Management and Information System in Medical Colleges and attached Hospitals.	Other Contractual Services	Modernisation & Renovation of Offices	Number	8000	0	0	0	8000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1111050122	Opening of new government Medical colleges at Baramati, Satara, Mumbai, Alibaug and Nandurbar	Salaries	Salary for Staff	Number	5616.9	5616.9	0	5616.9	0
			Contractual Services	Hiring of Consultancy Services	Mandays	2510.08	2510.08	0	2510.08	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	24	24	0	24	0
			Rent, Rate and Taxes	Establishment of Offices	Number	227	227	0	227	0
			Computer Expenses	Purchase/ Procurement of Select	Select	0	0	0	0	0
			Supplies and Material	Supply of Books	Number	417	417	0	417	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	10.4	10.4	0	10.4	0
			Minor Work	Construction of Buildings	Sq. Mt.	257	257	0	257	10000
			Professional Services	Hiring of Consultancy Services	Mandays	2.58	2.58	0	2.58	0
			Other Charges	Establishment of Offices	Number	76.1	76.1	0	76.1	0
			Motor Vehicle	Repair & maintenance of Vehicles	Number	34.2	34.2	0	34.2	50
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	311	311	0	311	198
11	1111050123	Construction Works of Governemtn Ayurvedic Colleges	Major Work	Construction of Colleges	Number	7053.73	7053.73	0	0	55000
12	1111050124	Strengthening & Upgradation of Government Ayurvedic Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	994	994	0	222	341
13	1111050125	Construction Works of Government Medical Colleges / Hospitals	Major Work	Construction of Buildings	Sq. Mt.	41214.14	41214.14	5500000	5500000	50000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
14	1111050126	Construction Works of Dental Colleges	Major Work	Construction of Buildings	Sq. Mt.	1725	1200000	100000	1600000	50000
15	1111050127	Establishment of New sickle cell center and upgradation of existing sickle cell center	Supplies and Material	Supply of Medicines	Number	200	200	0	0	0
16	1111050129	Strengthening and up-gradation of Government Dental Colleges	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	500	0	102	0	100
17	1111050130	Strengthening & Upgradation of Government Medical Colleges / Hospitals	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	28348.62	0	400	0	500
18	1111050134	Training of Government Employees	Other Charges	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
19	1111050141	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hospn Chhatrapati Sambhainagar	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	800	800	0	0	0
20	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	Major Work	Construction of Buildings	Sq. Mt.	63000	3000000	4600000	5000000	8
21	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	Scholarship/Stipend	Benefits to Students	Number	700	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
22	1111050147	To make capital grant (Viability Gap Fund) available for the project to be implemented on Public Private Partnership (PPP) basis to create new facilities and upgrade the already existed facilities in the sector of medical education and health care.	Grant for Creation of Capital Asset	Construction of Buildings	Sq. Mt.	18100	0	15000	0	0
23	1111050149	Upgradation of Existing State Government / Central Government Medical College to increase MBBS seats in the country	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	1000	0	0
			Major Work	Construction of Buildings	Sq. Mt.	0	0	100000	0	0
24	1111050152	Loan of Asian Development Bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Capital)	Machinery and Equipment	Purchase/ Procurement of Equipments	Number	0	0	0	0	0
			Major Work	Construction of Colleges	Number	0	0	0	0	0
25	1111050154	Interest Free Loan From Central Government to States under Special Assistance Scheme for Capital Investment	Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	120000
Department :Medical Education and Drug			Sector: Social & Community Services			Sub-Sector: Higher Education				
26	1111180046	60 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan	Contractual Services	Hiring of Services	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Medical Education and Drug						Sector: General Services		Sub-Sector: e-Governance		
27	1112040043	e-Governance Project in Medical Education	Computer Expenses	Supply of Equipments	Number	450	100	0	115	0
			Other Charges	Honorarium to Coach	Number	0	0	0	0	0
Department :Medical Education and Drug						Sector: Other Programmes		Sub-Sector: Other Programmes		
28	1113010162	Kasturbha Health Society Sevagram, Wardha, Nagpur	Grant in Aid (Salary)	Salary for Staff	Number	5109.88	5109.88	0	5501.73	0
29	1113010163	Kishanlal Jalan Dharmarth aurivedik aushadhalaya Malad, Mumbai	Grant in Aid (Non Salary)	Treatment of Patients	Number	4.5	0	3.5	0	0
30	1113010188	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondia	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Major Work	Construction of Colleges	Number	6670	0	0	0	0
31	1113010253	Establishment of New medical Colleges Attached with Existing District / Referral Hospitals - Phase -III, Nandurbar (State Share 40 %) (Scheme)	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	0
				Construction of Colleges	Number	0	0	0	0	0
Department :Planning						Sector: Special Area Development		Sub-Sector: Wardha Plan		
1	1103010001	Sewagram Development Plan	Professional Services	Conducting of Research and development center	Number	1	0	1	1	2
			Major Work	Construction of Buildings	Sq. Mt.	10	0	10	10	10
Department :Planning						Sector: Special Area Development		Sub-Sector: Development of Hilly Area		
2	1103020002	Special Programme for Development of Hilly Area	Major Work	Construction of Connecting Roads	Km.	1	1	1	1	150

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Planning						Sector: Special Area Development		Sub-Sector: Removal of Regional Disparities		
3	1103060002	Special Action Plan for Naxalite	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	4
Department :Planning						Sector: Science, Technology & Environment		Sub-Sector: Remote Sensing Applications		
4	1109030002	Financial Assistance to Remote Sensing Application Centre, Nagpur	Grant in Aid (Non Salary)	Assistance to Projects	Number	1	1	1	1	3
Department :Planning						Sector: General Economic Services		Sub-Sector: Survey & Statistics		
5	1110010001	Modernisation of Electronic Data Processing Equipments in The DES	Contractual Services	Hiring of Contractual Services	Number	25	11	28	15	25
			Computer Expenses	Developing of Software	Number	1	0	1	0	10
6	1110010002	Strengthening of Directorate of Economics and Statistics	Contractual Services	Hiring of Contractual 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
			Publications	Publishing of Books	Number	0	0	1	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	1	0	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	9	12	0	1
			Professional Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	3	2	3	0	9
7	1110010004	Establishment of New District Statistics Office (Scheme)	Salaries	Salary for Staff	Number	1	1	44	16	44
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	6	5	6

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	1	24	16	24
			Rent, Rate and Taxes	Establishment of Offices	Number	1	1	2	1	3
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	9	6	3
8	1110010006	Implementation of State Strategic Statistical Plan	Contractual Services	Hiring of Contractual Services	Mandays	59	3	9	2	8
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	0	15	0	15
			Publications	Publishing of Books	Number	0	0	1	1	1
9	1110010021	Strengthening of Training Section in DES	Contractual Services	Conducting Training, Workshop for Staff	Number	0	0	10	0	2
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	1	50	0	50
10	1110010023	Evaluation of Schemes	Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	1
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	0	0	1	0	1
			Publications	Publishing of Reports	Number	1	2	4	4	4
			Professional Services	Conducting of Surveys	Number	4	2	4	4	6
11	1110010028	Collection of Housing and Building Construction Statistics	Grant in Aid (Non Salary)	Conducting of Surveys	Number	1	1	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Planning										
Sector: General Economic Services			Sub-Sector: Development of Pilgrim Centers							
12	1110040008	Swarajya Rakshak Dharmveer Chhatrapati Sambhaji Maharaj Place of Scarifice at mauje Tulapur, Tal. Haveli and place of Samadhi Smarak at Vadhu (Bu.) Tal. Shirur, Dist. Pune Development Plan	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	0	0	1	0	8
			Major Work	Construction of Public utility	Sq. Mt.	0	0	1	0	8
13	1610040003	Improvement of Civic Infrastructure-Dehu,Alandi Shrines	Salaries	Salary for Staff	Number	3	3	3	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	3	3	3	3	3
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	2
			Major Work	Construction of Public utility	Sq. Mt.	10	10	10	10	10
14	1610040005	Improvement of Civic Infrastructure-Sant Tukdoji Maharaj Birth Place	Salaries	Salary for Staff	Number	3	0	3	3	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	0	1	1	4
			Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	1	1	3
			Major Work	Construction of Public utility	Sq. Mt.	1	0	1	1	3
15	1610040007	Shegaon Development Programme	Salaries	Salary for Staff	Number	3	0	1	1	3
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	3	0	2	2	2
			Grant in Aid (Non Salary)	Construction of Public utility	Sq. Mt.	1	0	2	2	2

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Construction of Public utility	Sq. Mt.	10	0	0	0	3
Department :Planning Sector: General Economic Services Sub-Sector: Tourism Development										
16	1110060011	Tourism Development Programme for Sri Kshetra Koudhinyapur Tal. Tiwasa, Dist. Amaravati	Major Work	Developing area for Pilgrim places	Number	2	0	2	0	2
17	1110060012	Shri Sant Gadgebaba Nirvanbhumi, Valgoan, Tal. Dist. - Amaravati Tourism Place Development Programme	Grant in Aid (Non Salary)	Hiring of Consultancy Services	Mandays	1	0	1	1	30
			Major Work	Developing area for Pilgrim places	Number	5	0	2	2	2
18	1110060033	Lonar Sarovar Development Plan	Major Work	Conservation of Lakes	Number	0	0	1	1	1
19	1113010084	Shri Kshetra Bhimashankar Tirthkshetra Dist.Pune Development Programme	Major Work	Construction of Roads	Km.	10	0	10	10	10
Department :Planning Sector: General Economic Services Sub-Sector: Development of Reg. Rural Banks										
20	1110080002	Share Capital to Regional Rural Banks	Investments	Share capital to Banks	Number	1	1	1	1	2
Department :Planning Sector: Social & Community Services Sub-Sector: Urban Development										
21	1111100043	Grant in Aid to Urban Local Bodies	Grant in Aid (Non Salary)	Assistance to ULBs	Number	408	0	1	0	4
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
22	1111123230	Annasaheb Patil Economically Backward Class Development Corporation Ltd.	Contributions	Benefits to Entrepreneurs	Number	62	15746	65000	65000	90000
Department :Planning Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
23	1111140011	Improve The Index of Human Development 20531231	Salaries	Salary for Staff	Number	95	95	95	95	95
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	95	95	95	95	95
			Rent, Rate and Taxes	Establishment of Offices	Number	24	24	24	24	24

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
			Computer Expenses	Purchase/ Procurement of Computers	Number	24	24	24	24	24	
			Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	24	24	24	24	24	
			Other Charges	Organising of Functions	Number	1	1	1	1	24	
24	1111140043	Advertising, Publicity & Co-ordination of Banking Schemes of Central & State Government	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	1	0	1	0	1	
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	1	3	
Department :Planning						Sector: Social & Community Services			Sub-Sector: Employment and Self Employment		
25	1111160019	Sindhuratna Samruddha Yojana 3451A091	Contractual Services	Hiring of Consultancy Services	Mandays	0	1	1	1	5	
			Major Work	Construction of Public utility	Sq. Mt.	0	1	1	1	5000	
				Construction of Seed farms	Sq. Mt.	0	0	0	0	0	
Department :Planning						Sector: Social & Community Services			Sub-Sector: Local Area Development		
26	1111200002	MLA/MLCs Local Development Programme	Major Work	Developing of Facilities	Number	1	23500	1	22000	22000	
Department :Planning						Sector: Social & Community Services			Sub-Sector: Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi		
27	1111140068	Chhatrapati Shahu Maharaj Research, Training and Human Development Institution(SARATHI)	Contractual Services	Hiring of Services	Number	42	0	1	1	62	
			Grant in Aid (Non Salary)	Establishment of Organisations	Number	27	0	1	1	35	
			Grant for Creation of Capital Asset	Construction of Buildings	Sq. Mt.	10000	0	1	1	127853.45	
			Grant in Aid (Salary)	Salary for Staff	Number	11	0	1	1	25	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Planning						Sector: General Services		Sub-Sector: e-Governance			
28	1112040047	e-Governance Project in Planning	Computer Expenses	Developing of Website	Number	1	0	10	0	10	
Department :Planning						Sector: General Services		Sub-Sector: Administration			
29	1112060001	District Planning Committee(Programme) 34510402	Contractual Services	Hiring of Services	Number	36	5	36	5	36	
			Rent, Rate and Taxes	Establishment of Offices	Number	1	1	1	1	2	
			Computer Expenses	Purchase/ Procurement of Computers	Number	36	36	36	36	36	
30	1112060003	Strengthening of Planning Dept.- Renovation	Contractual Services	Modernisation & Renovation of Offices	Number	0	0	0	0	0	
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	1	1	1	3	
31	1112060041	Lumsum	Lumpsum Provisions	Generation of Employment	Number	0	0	0	0	0	
Department :Planning						Sector: General Services		Sub-Sector: General Admistration			
32	1112071376	Maharashtra Institution for Transformation-MITRA	Salaries	Salary for Staff	Number	0	0	30	0	30	
			Contractual Services	Hiring of Services	Number	0	0	240	0	240	
			Rent, Rate and Taxes	Establishment of Organisations	Number	0	0	2	0	2	
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	200	0	200	
			Supplies and Material	Supply of Materials	Number	0	0	20	0	20	
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	7	0	7	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Professional Services	Hiring of Services	Number	0	0	5	0	5
Department :Planning										
Sector: Other Programmes			Sub-Sector: Other Programmes							
33	1113010095	Tajbag Development Plan, Nagpur	Major Work	Construction of Buildings	Sq. Mt.	1	0	1	0	0
34	1113010119	Chief Ministers Fellowship Program	Contractual Services	Hiring of Services	Number	0	0	5	1	5
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	0	0	4	4	4
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	60	0	60
			Professional Services	Hiring of Services	Number	0	0	2	2	2
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	60	53	60
35	1113010209	Shrikshetra Grushneshwar Verul Taluka Khultabad District Chhatrapati Sambhajinagar Development Programme	Major Work	Developing area for Pilgrim places	Number	1	0	1	1	60
36	1113010212	Shri kshetra Ganpatipule Tirthkhestra Development Programme Taluka and District Ratnagiri	Major Work	Developing area for Pilgrims	Sq. Mt.	2	0	2	2	2
37	1113010234	Development Programmes in the areas of Statutory Development Boards (Scheme)	Minor Work	Works Undertaken for Infrastructure	Number	1	0	1	0	1
			Professional Services	Publishing of Reports	Number	1	0	1	0	1
			Grant in Aid (Non Salary)	Improvement of HDI	None	1	0	1	0	1
38	1113010256	shri kshetra jejuri gad tirthkshetra vikas arakhada	Major Work	Developing area for Pilgrims	Sq. Mt.	5	0	1	1	5000
39	1113010257	Ashtavinayak Ganapati Mandirancha Jirnoddhar karane vikaas aaraakhada	Major Work	Developing area for Pilgrims	Sq. Mt.	8	0	1	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1113010272	Pilgrimage And Tourism Destination Development Plan	Major Work	Developing of Facilities	Number	0	0	0	0	20
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	1	0	0
				Improvement of Cultivable lands	Hectares	0	0	0	0	0
2	1101010021	Farm Ponds Under EGS	Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	1	1	1	0
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	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	0	0	1	0	0
5	1101030040	Digging of wells	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	0	0	1	0	0
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	0	0	0	0	0
			Wages	Wages for Labours	Number	0	0	0	0	0
			Supplies and Material	Generation of Employment	Number	0	0	0	0	0
Department :Planning - Employment Guarantee Schemes			Sector: Rural Development			Sub-Sector: Employment Guarantee				
7	1102110002	Employment Guarantee Scheme	Salaries	Salary for Staff	Number	0	0	0	0	0
			Wages	Wages for Labours	Number	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

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0	0
			Other Charges	Establishment of Offices	Number	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	1	0	1	0	0
Department :Public Health			Sector: Social & Community Services			Sub-Sector: Public Health				
1	1111060002	Rehabilitation of Handicapped in the state	Supplies and Material	Supply of Materials	Number	23	23	18	18	18
2	1111060003	Maharashtra Emergency Medical Services (108 - Ambulance Services)	Machinery and Equipment	Supply of Equipments	Number	10	10	10	10	10
3	1111060005	National Filariasis Control Programme	Supplies and Material	Supply of Pesticides	Number	1466400	1186291	1466400	504296	1466400
4	1111060007	B.C.G Vaccination and T.B. Control Programme	Supplies and Material	Supply of Medicines	Number	56	66	66	22	0.56
5	1111060009	Control of Epidemic Programme	Supplies and Material	Supply of Medicines	Number	53	0	62	34	62
6	1111060011	Dr.Anandibai Joshi Gaurav Award.	Other Charges	Awards/ Rewards to Persons	Number	52	52	52	52	52
7	1111060012	Bureau of Health Publicity.	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	14	14	12	2	7
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	2	0	2	0	2
8	1111060013	Strengthening of Vital Statistical Bureau	Supplies and Material	Strengthening of Institutes	Number	390260	0	452970	0	452970

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Computers	Number	30	14	35	0	39
9	1111060015	National Malaria Eradication Programme	Supplies and Material	Testing Samples of Blood	Number	15421430	17399882	15534103	7372746	15569251
10	1111060016	Non-teaching Government Hospitals and Dispensaries in Mofussil Areas.	Motor Vehicle	Purchase/ Procurement of Ambulances	Number	0	0	0	0	0
			Machinery and Equipment	Supply of Machinery	Number	15	14	17	17	17
11	1111060017	Blood Transfusion Services	Grant in Aid (Non Salary)	Assistance to Councils	Number	1123000	1955000	1123000	839000	1123000
12	1111060018	Incentive for Vasectomy Operation	Grant in Aid (Non Salary)	Subsidy to Persons	Number	50000	0	21041	1925	11436
13	1111060019	National Rural Health Mission	Grant in Aid (Non Salary)	Benefits to Children	Number	60	0	0	0	0
				Benefits to Women	Number	3240	2355	0	0	4416
				Treatment of Patients	Number	70566	33592	90360	51861	75970
14	1111060021	District Training Teams.	Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	150	150	150	150	150
15	1111060022	Establishment of Regional Referral Centres at all Revenue Divisions Head Quarters.	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	2	2	2	2	2
16	1111060024	Savitribai Phule Kanya Kalyan Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	16	16	16	0	0
			Other Charges	Organising of Health Camps	Number	34	34	34	0	0
17	1111060025	Directorate of Health Services, Mumbai.	Grant in Aid (Non Salary)	Establishment of PHCs	Number	0	43	0	43	0
18	1111060026	Central Mental Hospitals	Motor Vehicle	Purchase/ Procurement of Vehicles	Number	3	2	3	1	4

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Purchase/ Procurement of Equipments	Number	25	2	4	1	60
19	1111060027	Goiter Control Programme (National Iodine Deficiencies Diseases 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	0	0
20	1111060028	Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors	Salaries	Salary for Staff	Number	448	448	448	448	448
			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
21	1111060029	Family Welfare Cell in Secretariat	Salaries	Salary for Staff	Number	37	37	37	37	0
			Contractual Services	Hiring of Contractual Services	Mandays	1	1	1	1	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	37	37	37	37	0
			Foreign Travel Expences	Projects Undertaken for Education	Number	4	4	4	4	0
			Computer Expences	Purchase/ Procurement of Computers	Number	32	32	32	32	0
			Motor Vehicle	Repair & maintenance of Vehicles	Number	5	5	5	5	0
22	1111060032	State Family Welfare Bureau	Salaries	Salary for Staff	Number	126	126	126	126	126
			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 Expences	Purchase/ Procurement of Computers	Number	150	150	150	150	150
23	1111060033	National Leprosy Control Programme	Supplies and Material	Supply of Medicines	Number	47.85	43	52.64	0	60
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	19.8	4	21.78	0	35
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	136	0	149.6	0	25
			Major Work	Construction of Buildings	Number	690.11	0	759	0	2
24	1111060034	Establishment of Central Public Health Laboratories	Salaries	Salary for Staff	Number	24	5	24	12	24
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	24	5	24	12	24

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Testing Samples of Persons	Number	24	5	24	12	24
25	1111060035	City Family Welfare Bureau	Grant in Aid (Salary)	Salary for Staff	Number	66	66	66	66	66
26	1111060036	Reproductive & Child Health programme.	Salaries	Salary for Staff	Number	93	93	93	93	93
			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
27	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
			Professional Services	Organising of Seminars	Number	6	6	6	6	6
			Scholarship/Stipend	Benefits to Trainees	Number	150	150	150	150	150
28	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

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
29	1111060039	Teaching of Family Welfare in Medical Colleges.	Salaries	Salary for Staff	Number	8	8	8	8	8
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	6	6	6	6	6
			Computer Expenses	Purchase/ Procurement of Computers	Number	2	2	2	2	2
30	1111060040	Experimental Projects- Multi Purpose Workers Scheme	Salaries	Salary for Staff	Number	54	54	54	54	54
			Domestic Travel Expenses	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
			Professional Services	Organising of Seminars	Number	6	6	6	6	6
31	1111060041	Health Sub-Centres	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	34
32	1111060042	Urban Family Welfare Centre.	Salaries	Salary for Staff	Number	471	471	471	471	471
			Domestic Travel Expenses	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
33	1111060043	Grants for Urban Family Welfare Centres run by Local Bodies and Other Agencies	Grant in Aid (Salary)	Salary for Staff	Number	2469	2469	2469	2469	2469

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
34	1111060044	Immunisation of infant and pre school children against Diphtheria and Titanus and expectant mothers against Titanus	Supplies and Material	Vaccination of Children	Number	15	1927160	15	1904310	1904310
35	1111060046	Maintenance of Beds - Grant-inaid to Local Bodies and Voluntary Organisations	Grant in Aid (Non Salary)	Honorarium to Trainees	Number	1	1	1	1	1
36	1111060047	Conventional Contraceptives	Supplies and Material	Supply of Contraceptives	Number	20	20	20	20	20
37	1111060050	Non-Teaching Hospitals and Dispensaries in Mofussil Areas	Supplies and Material	Supply of Medicines	Number	143	143	143	143	143
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	10	10	10	10	10
38	1111060051	Grants for plan scheme under section 187 of the Maharashtra Zilla Parishads and Panchayat Samities Act, 1961.	Grant in Aid (Non Salary)	Construction of PHCs	Number	50	43	46	43	43
39	1111060053	Public Health. Major Works	Major Work	Construction of Buildings	Number	51	10	0	9	25
40	1111060054	Joint Director of Health Service (Medical) Minor Works	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	365	365	200	200	200
41	1111060056	Major Works	Major Work	Construction of Buildings	Sq. Mt.	221	32	0	30	70
42	1111060057	Major Works	Major Work	Construction of Buildings	Number	154	12	0	12	40
43	1111060058	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	Grant in Aid (Non Salary)	Treatment of Patients	Number	97878840	0	97878840	0	1
44	1111060077	Special Programme for Upgradation of Services and Equipments in District/ Sub-Districts/ Rural/ Women Hospitals/	Supplies and Material	Supply of Medicines	Number	503	503	503	503	509
45	1111060100	Rajiv Gandhi Jeevandai Aarogya Yojana	Grant in Aid (Non Salary)	Treatment of Patients	Number	1	0	0	0	1
46	1111060101	Online e-Services under e-Governance Programme	Contractual Services	Hiring of Contractual Services	Mandays	7	1	0	1	1
			Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
47	1111060191	National Programme for Control of Blindness (NPCB)	Grant in Aid (Non Salary)	Benefits to Patients	Number	0	0	0	0	0
48	1111060192	National Mental Health Programme (NMHP)	Grant in Aid (Non Salary)	Benefits to Patients	Number	0	0	0	0	0
49	1111060193	National Programme for Health Care of the Elderly (NPHCE)	Grant in Aid (Non Salary)	Benefits to Patients	Number	0	4861	0	917	4509
50	1111060197	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	Grant in Aid (Non Salary)	Treatment of Patients	Number	0	43623	0	33888	67193
51	1111060198	National Urban Health Mission	Grant in Aid (Non Salary)	Organising of Health Camps	Number	75000	66328	0	0	79560
52	1111060199	National AYUSH Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	362	362	261	261	3010950
53	1111060208	Nursing Training Institutes in Mofussil areas	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	1	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	1	0	0	0	0
54	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
55	1111060225	Expanded Programe 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
56	1111060230	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	Grant in Aid (Non Salary)	Benefits to Patients	Number	500	500	831.6	831	537.12
57	1111060231	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	Grant in Aid (Non Salary)	Benefits to Patients	Number	0.01	0.01	0	0.01	0
58	1111060232	Grants for rehabilitation of Cured Leprosy Patients	Grant in Aid (Non Salary)	Benefits to Patients	Number	447.6	447.6	492.36	500	600

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
59	1111060233	Grants to Voluntary Organisations for Upgrading	Grant in Aid (Non Salary)	Benefits to Patients	Number	0.01	0	0	0	0.01
60	1111060234	Holding Camps	Grant in Aid (Non Salary)	Conducting of Campaign	Number	0	0	0	0	0
61	1111060235	Repairs to and Replacement of Instruments and Equipments of Non-Teaching Government Hospitals	Minor Work	Repair & maintenance of Institutes	Number	40	40	50	50	55
62	1111060236	School Health Check-up treatment and Operation of Students in First to Forth Standard	Grant in Aid (Non Salary)	Conducting of Campaign	Number	0	0	0	0	0
			Other Charges	Organising of Campaign	Number	34	33	0	0	0
63	1111060238	Pradhan Mantri Matru Vandana Yojana	Grant in Aid (Non Salary)	Benefits to Mothers	Number	497440	260287	452436	94077	549380
			Other Charges	Establishment of Offices	Number	1	0	1	0	0
64	1111060239	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	Grant in Aid (Non Salary)	Benefits to Families	Number	6623185	6623186	6623185	7369350	7369350
65	1111060240	Compensation under Family Planning Operation (Scheme)	Grant in Aid (Non Salary)	Benefits to Individuals	Number	559	0	1626	42	2024
66	1111060243	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	Grant in Aid (Non Salary)	Benefits to Individuals	Number	75817	71959	83749	83749	83749
67	1111060244	Major Works (Loan from HUDCO)	Major Work	Construction of Hospitals	Number	15	6	0	10	40
68	1111060245	Major Works (Loan from HUDCO)	Major Work	Construction of Hospitals	Number	5	7	0	8	25
69	1111060246	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	Grant in Aid (Non Salary)	Construction of Hospitals	Number	0	0	7	0	7
70	1111060247	Hindurhiday Samrat Balasaheb Thackeray Aapla Dawakhana	Grant in Aid (Non Salary)	Benefits to Patients	Number	0	0	0	0	700
71	1111060248	Strengthening of Food Safety Eco Systems (State Share 40%)	Grant in Aid (Non Salary)	Developing of Facilities	Number	0	0	0	0	13

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
72	1111060249	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Urban)	Grant in Aid (Non Salary)	Supply of Medicines	Number	0	0	0	0	89
73	1111060250	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Rural)	Grant in Aid (Non Salary)	Supply of Equipments	Number	0	0	0	0	89
Department :Public Health		Sector: Other Programmes		Sub-Sector: Other Programmes						
74	1113010180	Mahatma Jotiba Phule Jan Aaroyga Yojana	Grant in Aid (Non Salary)	Benefits to Persons	Number	10964080	10964080	10964080	10217916	11188628
Department :Public Works - Building		Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities						
1	1112010002	Government Residential Buildings	Major Work	Construction of Buildings	Sq. Mt.	20000	20000	20000	20000	2000
				Repair & maintenance of Houses	Number	20	0	20	0	20
2	1112010013	Construction at Rajabhavan	Major Work	Construction of Buildings	Sq. Mt.	5000	0	5000	0	5000
				Repair & maintenance of Buildings	Sq. Mt.	0	0	0	0	0
3	1112010014	Construction of Treasury Buildings	Major Work	Construction of Buildings	Sq. Mt.	2	0	2	0	2
4	1112010015	Inspection Bungalow, Rest Houses etc.	Major Work	Construction of Buildings	Sq. Mt.	1000	0	1000	0	1000
				Works Undertaken for Infrastructure	Number	2000	0	2000	0	0
5	1112010017	Office Building	Major Work	Construction of Buildings	Sq. Mt.	10000	0	10	0	10000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
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	Sq. Mt.	1	0	1	0	1	
7	1113010254	Grant in aid to Maharashtra State Road Development Corporation for Restoration and Development of Spiritual places across State	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	1	0	1	0	1	
Department :Public Works - Roads (Excluding Public Undertakings)						Sector: Irrigation & Flood Control			Sub-Sector: Flood Control		
1	1104060024	Anti-Sea-Erosion Projects.	Major Work	Construction of Bunds	Metres	500	0	0	0	0	
Department :Public Works - Roads (Excluding Public Undertakings)						Sector: Transport			Sub-Sector: Roads & Bridges		
2	1107020002	State Highways	Major Work	Improvement of Roads	Km.	10000	0	10000	0	2000	
3	1107020006	Government share in the construction of Roads and Bridges due to privatization on Build, Operate and Transfer basis(Scheme)	Major Work	Improvement of Roads	Km.	0	0	0	0	0	
4	1107020007	Works Executed through Loan assistance from National Bank for Agriculture and Rural Development.	Major Work	Improvement of Roads	Km.	0	0	0	0	200	
5	1107020010	Computerization of office under Public Works Department	Computer Expenses	Connections of Offices	Number	20	0	0	0	0	
6	1107020012	Railway Safety Works Construction - State Level Scheme	Major Work	Construction of Bridges	Km.	0	0	0	0	0	
7	1107020013	Afforestation	Other Charges	Plantation of Trees	Hectares	1000	0	0	0	0	
8	1107020014	Research & Development	Other Charges	Organising of Technology Demonstrations	Number	0	0	0	0	0	
9	1107020016	Machinery and Equipment	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0	
10	1107020018	District and Other Roads	Major Work	Improvement of Roads	Km.	10000	0	10000	0	4000	
11	1107020032	Government Share in the construction of Roads and Bridges Projects of Hybrid Annuity Basis (Scheme)	Major Work	Construction of Roads	Km.	5000	0	5000	0	2000	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
12	1107020035	Construction of Roads and Bridges Project with Loan Assistance from Asian Development Bank	Major Work	Construction of Roads	Km.	0	0	0	200	300
13	1107020038	Railway Share for Railway Safety Works	Major Work	Construction of Bridges	Km.	0	0	0	0	0
				Projects Undertaken for Urban Transport	Km.	0	0	0	0	0
14	1107020039	District and others Road - Bridges	Major Work	Construction of Bridges	Km.	0	0	0	0	200
15	1107020040	State Highways - Bridges	Major Work	Construction of Bridges	Km.	0	0	0	0	50
16	1107020042	Central Government Scheme for Special Assistance to States for Capital Expenditure	Major Work	Construction of Roads	Km.	0	0	0	0	0
17	1107020045	Share Capital Contribution to Maharashtra State Infrastructure Development Corporation (Scheme)	Investments	Share capital to Corporation	Number	0	0	0	0	0
Department :Public Works - Roads (Excluding Public Undertakings)			Sector: Other Programmes			Sub-Sector: Other Programmes				
18	1113010207	Expenditure on Training	Other Charges	Organising of Work shops	Number	0	0	0	0	0
Department :Forest			Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife				
1	1101070001	Massive Afforestation Program	Wages	Plantation of Trees	Hectares	119336.4	119336.4	113878	113878	101045
			Supplies and Material	Plantation of Trees	Hectares	119336.4	119336.4	113878	113878	101045
				Supply of Materials	Number	119336.4	119336.4	0	0	0
			Other Charges	Establishment of Offices	Number	0	0	0	0	0
				Plantation of Trees	Hectares	0	0	0	0	0
2	1101070002	Joint Forests Management Scheme(New Villages)	Wages	Plantation of Trees	Hectares	8237	8237	1350	1350	200
			Rewards	Awards/ Rewards to Villages	Number	110	110	35	35	38
			Publications	Publishing of Posters	Number	125	125	34	34	38

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Supplies and Material	Plantation of Trees	Hectares	8237	8237	1350	1350	200
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	34	34	38
			Other Charges	Other Expences Of Godown Rent	Number	0	0	0	0	0
3	1101070003	Providing SRP Units	Salaries	Salary for Staff	Number	0	0	0.01	0	0
4	1101070007	Construction of Forest Building	Major Work	Construction of Buildings	Sq. Mt.	10	0	10	0	83300
5	1101070008	Nature Conservation and wild Life Management (Wild Life and Nature Conservation Scheme).	Wages	Wages for Labours	Number	17	0	1	1	42000
			Supplies and Material	Conservation of Sanctuaries	Number	18	0	1	1	51
			Other Charges	Creation of Amenities	Number	15	0	1	1	102
6	1101070012	Survey Demarcation	Wages	Wages for Labours	Number	476058	0	733129	733129	60000
			Minor Work	Construction of RCC Pillars	Number	5500	0	8500	8500	10900
7	1101070013	Settlement of Rights	Other Charges	Rehabilitation of Villages	Number	562	0	1	1	9
8	1101070016	Forest Research	Wages	Wages for Labours	Number	11052	0	165780	165780	25600
			Supplies and Material	Supply of Materials	Number	6	0	90	90	100
9	1101070027	Estt. of Wild Animals Infirmaries.	Minor Work	Establishment of Infirmaries	Number	5	0	0	0	8
10	1101070028	Protection Wall Under SGNP	Major Work	Construction of Wall	Metres	80	0	1	1	0
11	1101070035	Strengthening of Mobile Squads.	Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	25	0	40	40	125
12	1101070042	Investment in Public Sector Undertaking Share Capital of FDCM	Investments	Share capital to Mahamandal	Number	0	0	0.01	0.01	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1101070043	Construction of Vantale	Wages	Wages for Labours	Number	2000	0	180	180	200
			Supplies and Material	Supply of Materials	Number	2000	0	180	180	220
14	1101070044	Integrated Forest Protection Scheme	Wages	Wages for Labours	Number	200000	0	210000	210000	137200
			Supplies and Material	Supply of Materials	Number	20	0	100	100	1100
15	1101070047	Project elephant	Wages	Wages for Labours	Number	6000	0	70000	70000	40000
			Supplies and Material	Conservation of Elephants	Number	2	0	25	25	50
16	1101070048	Integrated development of wildlife habitat	Computer Expenses	Purchase/ Procurement of Equipments	Number	35	0	40	40	100
			Minor Work	Construction of Quarters	Sq. Mt.	1500	0	1600	1600	0
			Other Charges	Organising of Events	Number	33	0	10	10	0
			Motor Vehicle	Purchase/ Procurement of Vehicles	Number	33	0	5	5	0
17	1101070049	Conservation and management of wild life sanctuaries	Salaries	Salary for Staff	Number	460	0	460	460	460
			Wages	Wages for Labours	Number	1123215	0	1123215	1123215	80000
			Computer Expenses	Supply of Materials	Number	60	0	60	60	100
			Supplies and Material	Supply of Materials	Number	8	0	8	8	100
			Minor Work	Conservation of Sanctuaries	Number	9	0	9	9	300
			Other Charges	Works Undertaken for Soil Conservation	Thousand Hectares	7	0	7	7	3000
			Motor Vehicle	Purchase/ Procurement of Motor vehicle	Number	8	0	8	8	0
18	1101070052	Computerisation of Forest Department	Other Charges	Establishment of Data Centres	Number	5	0	1	1	15

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
19	1101070742	Establishment of Zoo at Goregaon	Other Charges	Establishment of Centres	Number	450	0	1	1	15
20	1101070751	National Afforestation Programme	Wages	Plantation of Trees	Hectares	1290	0	0	0	0
21	1101070752	Centrally sponsored Scheme National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	3200	0	3200	3200	3200
22	1101070753	Students Harit Sena	Other Charges	Plantation of Trees	Number	8807	0	8807	8807	8807
23	1101070758	ESTABLISHMENT OF BAMBOO DEVELOPMENT BOARD	Other Charges	Establishment of Groups	Number	4000	0	4000	4000	2000
24	1101070761	Bamboo research and Training center Chichpalli	Wages	Wages for Labours	Number	650	0	3800	3800	20
			Supplies and Material	Supply of Materials	Number	1	0	100	100	7300
			Other Charges	Honorarium to Trainees	Number	81	0	80	80	30
			Major Work	Construction of Area	Sq. Mt.	25	0	10	10	600
25	1101070762	Green India Mission	Wages	Plantation of Trees	Select	6473.6	0	3285.4	3285.4	0
			Supplies and Material	Supply of Materials	Select	6473.6	0	100	100	0
			Other Charges	Plantation of Trees	Select	6473.6	0	3285.4	3285.4	0
26	1101070763	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	Wages	Wages for Labours	Number	1125000	0	1	1	400000
			Supplies and Material	Supply of Materials	Number	1125000	0	1	0	200000
			Minor Work	Developing area for Grassland	Hectares	2	0	0	0	5
			Other Charges	Plantation of Trees	Number	4	0	0	0	100000
27	1101070764	Forest Academy of Development Administration and Management, Chandrapur	Grant in Aid (Non Salary)	Conducting Training, Workshop for Trainees	Number	0	0	7000	7000	7000
				Construction of Area	Sq. Mt.	7000	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	50	0	50	50	50

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
28	1101070765	Nagar Van Udyan Yojana	Other Charges	Strengthening of Institutes	Number	0	0	1	1	0
29	1101070766	Agencies charges payable to the FDCM Ltd.	Other Charges	Repair & maintenance of Safety Works	Km.	1	0	1	1	0
30	1101070767	Establishment of Maharashtra Eco Tourism Development Board	Salaries	Salary for Staff	Number	6	0	6	6	6
			Wages	Wages for Labours	Number	11500	0	11500	11500	11500
			Domestic Travel Expenses	Conducting Training, Workshop for Trainees	Number	2	0	2	2	2
			Rent, Rate and Taxes	Establishment of Offices	Number	4	0	4	4	4
			Computer Expenses	Purchase/ Procurement of Computers	Number	2	0	2	2	2
			Other Charges	Establishment of Centres	Number	1	0	1	1	1
			Motor Vehicle	Repair & maintenance of Vehicles	Number	3	0	3	3	3
31	1101070768	Establishment of Maharashtra State Zoo Authority	Salaries	Salary for Staff	Number	12	0	12	12	10
			Wages	Wages for Labours	Number	6	0	5	5	3
			Domestic Travel Expenses	Conducting Training, Workshop for Persons	Number	18	0	18	18	4
			Rent, Rate and Taxes	Establishment of Infirmarys	Number	4	0	4	4	4
			Publications	Publishing of Reports	Number	130	0	130	130	130
			Computer Expenses	Purchase/ Procurement of Computers	Number	11	0	10	10	11
			Supplies and Material	Supply of Equipments	Number	5	0	5	5	5

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	8	0	8	8	8
			Professional Services	Organising of Work shops	Number	4	0	4	4	4
			Other Charges	Establishment of Offices	Number	3	0	3	3	3
32	1101070769	Exploitation by Govt Agency (Apta)	Wages	Wages for Labours	Number	0	0	0	0	0
33	1101070770	Exploitation by Govt Agency (Grass & other minor products)	Wages	Wages for Labours	Number	13340	0	13340	13340	32000
			Supplies and Material	Supply of Equipments	Number	5	0	25	25	40
34	1101070771	Exploitation by Govt. Agency (Charcoal)	Wages	Wages for Labours	Number	105342	0	105342	105342	140000
			Rent, Rate and Taxes	Establishment of Offices	Number	10	0	10	10	10
			Supplies and Material	Supply of Equipments	Number	10	0	10	10	500
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	10	0	10	10	10
			Minor Work	Construction of Buildings	Number	10	0	10	0	0
35	1101070772	Payment of Adiwasi Khatodars S.T. (Regulations) Act, 1969	Wages	Wages for Labours	Number	5	0	5	5	14000
			Other Charges	Establishment of Centres	Select	5	0	5	5	50
36	1101070773	Project Tiger	Wages	Wages for Labours	Number	77000	0	350000	350000	77000
			Contractual Services	Conducting of Census	Number	25	0	25	25	25
			Computer Expenses	Purchase/ Procurement of Computers	Number	75	0	75	75	75

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	9	0	9	9	9
			Minor Work	Construction of Area	Sq. Mt.	9	0	9	9	9
			Other Charges	Organising of Field Visits	Number	250	0	250	250	250
			Motor Vehicle	Repair & maintenance of Vehicles	Number	125	0	125	125	125
37	1101070774	Schemes financed from receipts from Forest Development Tax	Wages	Wages for Labours	Number	3	0	1	1	20000
			Supplies and Material	Supply of Materials	Number	4	0	1	1	50
38	1101070775	Van Mahotsav	Wages	Wages for Labours	Number	550450	0	880720	880720	269600
			Supplies and Material	Supply of Seedling	Number	18000000	0	28800000	28800000	10000000
			Advertising and Publicity	Advertising & Campaigns for Environment	Number	5	0	5	5	34
39	1101070786	UNDP GCF Project Enhancing Climate Resilience of India's Coastal Communities	Wages	Wages for Workers	Number	0	0	422	422	60000
			Supplies and Material	Supply of Materials	Number	0	0	22	22	100
			Other Charges	Works Undertaken for Infrastructure	Number	0	0	878.05	878.05	900
Department :Forest			Sector: Agriculture and Allied Activities			Sub-Sector: Social Forestry				
40	1101080017	Protection of Coastal Areas by Afforestation	Subsidies	Plantation of Trees	Hectares	25	0	22	22	10
41	1101080018	Dr. Babasaheb Ambedkar Strengthening & Modernisation of Govt. Nurseries	Other Charges	Strengthening of Nurseries	Number	290	0	290	290	47
42	1101080020	Advertisement,Publicity & Training	Advertising and Publicity	Advertising & Campaigns for Environment	Number	5675	0	10000	10000	116
			Other Charges	Organising of Field Demonstrations	Number	5872	0	10000	10000	116

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Forest						Sector: General Economic Services		Sub-Sector: Tourism Development		
43	1110060001	Eco-Tourism	Wages	Wages for Workers	Number	40000	0	460000	460000	855200
			Supplies and Material	Developing area for Tourism	Number	20	0	100	100	71
			Minor Work	Developing area for Tourism	Number	20	0	100	100	71
			Other Charges	Creation of Amenities	Number	20	0	100	100	300
Department :Forest						Sector: Other Programmes		Sub-Sector: Other Programmes		
44	1113010181	Echo Task Force Batallian	Other Charges	Plantation of Trees	Number	590000	0	200	200	660000
Department :Relief and Rehabilitation						Sector: Irrigation & Flood Control		Sub-Sector: Major & Medium Irrigation		
1	1104010001	Rehabilitation of Project Affected	Major Work	Rehabilitation of Villages	Number	60	60	60	60	60
Department :Relief and Rehabilitation						Sector: Social & Community Services		Sub-Sector: Welfare of Backward Classes		
2	1111120071	Extension of Gaothan Due to Population Growth	Minor Work	Improvement of Cultivable lands	Hectares	0	0	0	0	1
Department :Relief and Rehabilitation						Sector: Social & Community Services		Sub-Sector: Labour and Labour Welfare		
3	1111130013	Rehabilitation of Bonded Labourers	Grant in Aid (Non Salary)	Rehabilitation of Persons	Number	5	0	0	0	1
4	1111130057	Central Sector Scheme for Rehabilitation of Bonded Labourer- 2021	Grant in Aid (Non Salary)	Assistance to Labours	Number	0	0	0	0	20
Department :Relief and Rehabilitation						Sector: General Services		Sub-Sector: Disaster Management		
5	1112100001	Setting up and office of Maharashtra State Disaster Management Authority- Furnishing and equipping	Salaries	Creation of Posts	Number	1	1	1	1	1
			Contractual Services	Hiring of Contractual Services	Mandays	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	34	34	34	34	34
			Minor Work	Rehabilitation of Villages	Number	3	3	1	0	1
			Grant in Aid (Non Salary)	Construction of Area	Sq. Mt.	36	36	36	25	36

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Repair & maintenance of Vehicles	Number	0	0	0	0	0
			Major Work	Strengthening of Institutes	Number	1	1	1	1	1
6	1112100003	Cyclone Risk Mitigation Infrastructure	Salaries	Creation of Posts	Number	6	6	6	5	1
			Wages	Wages for Staff	Number	1	1	1	1	1
			Contractual Services	Hiring of Consultancy Services	Mandays	0	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	20	17	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0
			Publications	Publishing of Posters	Number	1	1	1	1	1
			Computer Expenses	Purchase/ Procurement of Office Premises	Sq. Mt.	1	1	1	1	1
			Supplies and Material	Repair & maintenance of Buildings	Select	0	1	1	1	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Minor Work	Construction of Buildings	Select	1	1	1	1	1
			Professional Services	Conducting Training, Workshop for Staff	Number	15	15	10	8	10
			Grant in Aid (Non Salary)	Projects Undertaken for Select	Select	0	0	0	0	0
			Other Charges	Honorarium to Trainers	Number	1	1	1	1	1
			Machinery and Equipment	Conservation of Select	Select	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Construction of Buildings	Select	1	1	1	1	1
7	1112100005	Implementation of Sendai Framework About Disaster Risk Reduction	Grant in Aid (Non Salary)	Honorarium to Trainers	Number	12	3	12	1	12
8	1112100006	Strengthening of District Disaster Management Authority in Four Backward District	Grant in Aid (Non Salary)	Honorarium to Trainers	Number	48	48	48	40	48
9	1113010037	Konkan Disaster Mitigation Project	Major Work	Developing area for Infrastructure	Number	0	0	45	1	75
				Works Undertaken for Infrastructure	Number	1	0	0	0	0
Department :Relief and Rehabilitation			Sector: Other Programmes			Sub-Sector: Other Programmes				
10	1113010247	Provision for lift irrigation related schemes overcome water scarcity in Nagpur Division under Draught Prevention Measures.	Grant in Aid (Non Salary)	Works Undertaken for Water Conservation	Thousand Hectares	1	1	1	1	1
11	1113010248	Provision for, to provide electric connection to electric pumps and related infrastructure facilities under drought mitigation measure programme.	Grant in Aid (Non Salary)	Connections of Agri. Pumps	Number	1	1	1	1	1
12	1113010269	Cyclone Risk Mitigation Infrastructure 75 : 25	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	0	6	6	6	2
13	1613010252	Appointment of project Monitoring Unit and advisors for Implementing Disaster Mitigation Project	Contractual Services	Hiring of Services	Number	0	0	8760	7200	8700
			Grant in Aid (Non Salary)	Hiring of Consultancy Services	Mandays	0	0	0	0	1
Department :Revenue			Sector: Rural Development			Sub-Sector: Land Reforms				
1	11102070004	(00) (06) Settlement Commissioner and Director of Land Records- National Land Records Modernization Programme 50% Centrally Sponsored Scheme. (50% State Share) (Scheme)	Contractual Services	Conducting of Surveys	Km.	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
2	1102070008	(00)(11) Settlement Commissioner and Director of Land Records- National Land Records Modernization Program me (Digitization) (Scheme)	Contractual Services	Conducting of Surveys	Km.	0	0	0	0	0
				Digitisation of Cadastral Maps	Number	29136547	14568273	10596356	10596356	80566063
Department :Revenue Sector: Industry & Minerals Sub-Sector: Mineral Development										
3	1106040001	Non-ferrous Mining and metallurgical Industries	Other Charges	Other Expences Of Transportation Expences	Number	0	0	0	0	137
Department :Revenue Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
4	1112010003	(07) Disrict Administration. (07) (01) Major works (Scheme)	Major Work	Construction of Buildings	Sq. Mt.	100	70	100	80	100
				Construction of Public utility	Sq. Mt.	100	70	100	80	100
5	1112010019	(23)Land Record Office-Construction of Buildings. (23) (01) Major works (Scheme)	Major Work	Construction of Buildings	Sq. Mt.	10	7	10	9	11
Department :Revenue Sector: General Services Sub-Sector: e-Governance										
6	1112040068	(00)(09) Implementation of E-governance Project. (Scheme)	Computer Expenses	Developing of Website	Number	0	0	0	0	0
				Modernisation & Renovation of Offices	Number	1	1	1	1	2
Department :Revenue Sector: Other Programmes Sub-Sector: Other Programmes										
7	1113010204	(24) Construction of Office Buildings for Sub Registrars of Registration and Stamps Department (24) (01) Major Works (Scheme)	Major Work	Construction of Buildings	Sq. Mt.	11	7	3	3	6
Department :Rural Development Sector: Rural Development Sub-Sector: Integrated Rural Development										
1	1102010002	National Biogas And Manure Management Programme	Subsidies	Subsidy to Persons	Number	7500	4916	6000	4500	4623
2	1102010022	R.R. (Aba) Patil Sunder Gaon Puraskar Yojana	Grant in Aid (Non Salary)	Assistance to Villages	Number	385	385	385	385	385

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1102010024	District Rural Development Machinery Administration	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	510	510	272	272	334
4	1102010025	National Rural Livelihood Mission	Subsidies	Assistance to SHGs	Number	400000	29725	50000	20782	22000
5	1102010034	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	Subsidies	Benefits to Groups	Number	25000	0	0	1856	1985
6	1102010035	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	Subsidies	Benefits to Candidates	Number	3907	2989	3990	1031	1682
7	1102010039	Construction of Monuments of Great Personalities	Grant in Aid (Non Salary)	Construction of Smarak	Number	0	2	2	0	1
8	1102010041	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	Subsidies	Benefits to SHGs	Number	30000	161124	30000	165320	0
9	1102010043	Hon. Balasaheb Thakre Smruti Matoshri Grampanchayat Bandhani yojana	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	0	0	1	1	3
10	1102010045	Shyama Prasad Mukharji National RURBAN Mission	Grant in Aid (Non Salary)	Coverage of Villages	Number	20	20	20	20	20
11	1102010047	Punyashlok Ahilyadevi Holkar Development of Pilgrimage in Rural (Rs 5 Cr to 25 Cr)	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	22	22	20	20	23
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	48	24	24	30
13	1102010049	Mukhyamantri Gramsadak Yojana - Works executed through Loan Assistance from NABARD	Major Work	Construction of Roads	Km.	0	150	300	300	350
14	1102010050	Asmita Yojana	Subsidies	Assistance to SHGs	Number	0	0	0	0	0
				Assistance to Societies	Number	950821	0	0	0	0
15	1102010051	Start up Village Entrepreneurship Programme (SVEP)	Subsidies	Benefits to Groups	Number	10920	353	11720	2175	1625
16	1102010053	Property Settlement in goathan area	Grant in Aid (Non Salary)	Benefits to Groups	Number	15000	0	12000	0	0
				Benefits to Persons	Number	0	250000	0	350000	260000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
17	1102010054	Village Social Transforming Mission	Other Charges	Strengthening of Institutes	Number	20	0	19	0	20	
18	1102010056	Rashtriya Gram Swaraj Abhiyan	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	500000	434411	1457695	56934	65000	
				Construction of Buildings	Sq. Mt.	20	0	0	0	0	
				Repair & maintenance of Buildings	Sq. Mt.	100	0	0	0	0	
19	1102010061	National Rural Economic Transformation Projects (NRETP)	Subsidies	Benefits to SHGs	Number	0	33190	50000	8050	8200	
20	1102010062	Additional Remuneration for Community Resource Person and Revolving Funds for Self Help Groups under Maharashtra State Rural Livelihood Mission	Subsidies	Benefits to SHGs	Number	0	0	0	640939	46946	
21	1102050001	Exhibition and Building of Permanent Sales Outlets (Scheme)	Grant in Aid (Non Salary)	Construction of Centres	Number	0	0	0	0	0	
				Organising of Exhibitions	Number	41	13	41	41	21	
Department :Rural Development						Sector: Rural Development			Sub-Sector: Rural Employment		
22	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	168	168	180	160	170	
23	1102050006	RURAL SELF EMPLOYMENT TRAINING INSTITUTES (RSETI)	Subsidies	Benefits to BPL Families	Number	7200	27323	11200	29620	30000	
Department :Rural Development						Sector: Rural Development			Sub-Sector: Land Reforms		
24	1102070007	To Promote Tourism in Select Coastal Villages of Kokan	Grant in Aid (Non Salary)	Developing area for Tourism	Sq. Km.	0	0	0	0	0	
Department :Rural Development						Sector: Rural Development			Sub-Sector: Community Development		
25	1102010003	Constrution of Admn Bldgs of Zilla Parishad	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	15	15	10	10	17	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
26	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	Sq. Mt.	60000	60000	75000	75000	90000
				Construction of Roads	Km.	0	0	0	0	0
				Construction of Toilets	Number	0	0	0	0	0
				Installation of Streetlights	Number	0	0	0	0	0
27	1102010011	Construction of Residential Bldgs. of Zilla Parishad & Panchayat Samiti.	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	4	4	5	5	6
28	1102080009	Purposive Grants to Zilla Parishads for Repairs to Buildings	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	20	20	22	22	20
29	1102080010	special programme for pilgrimage development of saint sevalal maharaj, Pohradevi, Washim	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	1	2	1	1	2
30	1110040004	Punyashlok Ahilyadevi Holkar Development of Pilgrimage Places in Rural Areas B-Grade (Rs 0 to Rs 5 Cr.)	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	75	25	75	75	75
Department :Rural Development		Sector: Rural Development		Sub-Sector: Rural Housing						
31	1102100001	Pradhan Mantri Awaas Yojana (Gramin)	Grant in Aid (Non Salary)	Benefits to BPL Families	Number	172445	129685	160000	173800	200000
32	1102100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	1000	1000	1000	1000	1000
Department :Rural Development		Sector: Transport		Sub-Sector: Roads & Bridges						
33	1107020001	Pradhan Mantri Gram Sadak Yojana Price Variation Clause	Major Work	Construction of Roads	Km.	155.99	155.99	298.38	288.38	10
34	1107020028	Mukhya Mantri Gramin Marg Yojana	Major Work	Construction of Roads	Km.	0	7500	4000	4000	4200
35	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.	1546	2000	1615	1700	3000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
36	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yoiana	Major Work	Construction of Bridges	Km.	1	0	1	0	0
				Construction of Roads	Km.	1	0	1	185.58	231.82
37	1107020034	Mukhyamantri Gramsadak Yojana-Asian Develoment Bank Aided Rural Road Infrastructure development Project	Major Work	Construction of Roads	Km.	0	1500	3000	3000	3200
38	1107020043	Mukhya Mantri Gram Sadak Yojana- Interest free Loan from the Central Government to the States under special assistance scheme for capital investment	Major Work	Construction of Roads	Km.	0	0	0	0	0
39	1107020044	Pradhan Mantri Gram Sadak Yojana-Interest free Laon the Central Government to the State under special assistance scheme for capital investment	Major Work	Construction of Roads	Km.	0	0	0	0	0
Department :Rural Development		Sector: General Services		Sub-Sector: e-Governance						
40	1112040049	e-Governance Project in Rural Development	Computer Expenses	Developing of Software	Number	4	1	2	2	3
				Developing of Website	Number	1	1	1	10	12
				Purchase/ Procurement of Computers	Number	35	45	5	2	3
Department :Rural Development		Sector: General Services		Sub-Sector: General Admistration						
41	1112071347	Advertising and Publicity under Rural Department	Domestic Travel Expences	Conducting Training, Workshop for Persons	Number	0	0	1	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	500	0	500	0	500

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Soil & Water Conservation										
Sector: Agriculture and Allied Activities										
Sub-Sector: Soil & Water Conservation										
1	1101030001	Ideal Village Development Programme	Major Work	Developing of Barren Land	Hectares	17500	7300	17500	12500	24600
2	1101030003	Share Capital Contribution to Maharashtra Water Conservation Corporation	Contributions	Creation of Irrigation Potential	Hectares	8500	8000	11000	17150	18000
3	1101030005	Land Development Through Soil Conservation Measures	Major Work	Treatment of Land	Hectares	1	10467	25000	16667	8300
4	1101030010	Watershed Development Programme Publicity and Award	Advertising and Publicity	Publishing of Posters	Number	1	0	200	42	1
5	1101030016	Land Development Through Soil Conservation Measures Under RIDF Loan Through NABARD Assistance	Major Work	Developing area for Dry land farming	Hectares	1	1	1	1	1
6	1101030026	Monitoring And Evaluation Of Soil And Water Conservation Schemes	Minor Work	Repair & maintenance of Malgujari Tanks	Number	1	0	1	0	0
				Treatment of Land	Hectares	0	0	0	1	1
7	1101030028	Adarsh Gaon Sankalp And Prakalp Samiti Management	Publications	Publishing of Magazine	Number	1	2	1	2	2
			Other Contractual Services	Hiring of Contractual Services	Number	1	3	1	3	0
8	1101030029	Cement Bandh (Checkdam) Programme	Major Work	Construction of Checkdams	Number	1300	280	1250	1250	850
9	1101030030	Mahatma Jyotiba Phule Jal-Mitra Award	Rewards	Awards/ Rewards to Villages	Number	1	1	1	285	285
10	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Area Development Management Programme	Major Work	Treatment of Area	Hectares	1	1	1	32000	28200
11	1101030041	Jalyukta Shivar Abhiyan	Major Work	Construction of Cement Bandhara	Sq. Mt.	0	0	0	0	0
				Creation of Irrigation Potential	Hectares	1	1	1	1000000	1000000
12	1101030042	Excavation (Earthmovers) Machinery Interest Assistance Scheme	Subsidies	Subsidy to Persons	Number	1	1	1	311	311

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1101030043	Project for Efficient Water Management And Agriculture Technology Adoption For Climate Adaptive and Resilient Farming System in 51 Villages of Nandurbar and Buldhana Districts of Maharashtra (100% CSS)	Major Work	Works Undertaken for Water Conservation	Thousand Hectares	3021	0	1	1	1
14	1101030044	Subsidies to Maharashtra Water Conservation Corporation	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	0	0	1	850	850
15	1101030046	Water conservation works 0 to 600 Hectares Capacity Under RIDF Loan Through NABARD Assistance (Scheme)	Major Work	Construction of Tanks	Cubic Metres	0	0	0	1	1
Department :Soil & Water Conservation		Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)					
16	1104020008	Minor Irrigation Works 101 to 250 Hectares Capacity	Major Work	Construction of KT Weirs	Number	3000	1500	2800	2800	3500
17	1104020024	Survey work of Irrigation Schemes up to 101 to 250 Hectares	Minor Work	Conservation of Lakes	Number	150	35	100	100	140
18	1104020031	Grant in Aid to WALMI under Command Area Development Authority (CADA)	Grant in Aid (Non Salary)	Conducting of Research and development center	Number	1	1	1	149	149
19	1104020032	Monitoring and Evaluation of 0 to 600 Hectares completed and on-going Minor Irrigation Schemes	Minor Work	Repair & maintenance of KT Weirs	Number	1	0	1	200	200
20	1104020033	Maintenance And Repairs Of Minor Irrigation Schemes 251 To 600 Hectares	Major Work	Repair & maintenance of KT Weirs	Number	550	0	550	550	450
21	1104020034	Minor Irrigation Works 251 To 600 Hectares Capacity	Major Work	Construction of KT Weirs	Number	1	0	1	1	2
22	1104020035	Survey work of Irrigation Schemes up to 251 to 600 Hectares	Minor Work	Conservation of Lakes	Number	13	0	15	15	20
23	1104020036	Grant In Aid To WALMI (Non-Salary)	Grant in Aid (Non Salary)	Conducting of Research and development center	Number	1	1	1	63	63

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Soil & Water Conservation Sector: Irrigation & Flood Control Sub-Sector: Minor Irrigation (Local Sector)										
24	1104030001	Minor Irrigation Works 0 To 100 Hectares Capacity	Major Work	Construction of KT Weirs	Number	2500	1800	2200	2200	4000
25	1104030025	Repair, Renovation and Restoration of (0 To 100 Hectares) of Water Bodies through Domestic Support	Major Work	Repair & maintenance of KT Weirs	Number	1	0	1	1	1
26	1104030030	Census of Minor Irrigation Schemes (100% C.S.S.)	Minor Work	Conservation of Lakes	Number	0	18250	0	18250	18250
				Repair & maintenance of Malgujari Tanks	Number	18250	0	1	0	0
27	1104030031	Survey Work Of Irrigation Schemes up to 0 To 100 Hectares	Minor Work	Construction of Bandharas	Number	700	650	450	450	350
28	1104030037	Restructuring And Strengthening Of Old Malgujari Tanks	Major Work	Construction of Malgujari Tanks	Number	1200	500	1200	1200	2000
29	1104030038	Maintenance and Repairs Of Minor Irrigation Schemes 101 To 250 Hectares	Major Work	Repair & maintenance of KT Weirs	Number	2000	700	2000	2000	2000
30	1104030039	Maintenance And Repairs Of Minor Irrigation Works 0 to 100 Hectares	Major Work	Repair & maintenance of KT Weirs	Number	15000	9000	16000	16000	8000
Department :Soil & Water Conservation Sector: Science, Technology & Environment Sub-Sector: Ecology & Environment										
31	1109020017	Tree Plantation and Conservation under Sustainable Development Goals (Goal-15 Life on land) (100% State Scheme)	Wages	Plantation of Trees	Hectares	1	1	1	1	1
			Supplies and Material	Plantation of Trees	Hectares	1	1	1	1	1
Department :Soil & Water Conservation Sector: General Economic Services Sub-Sector: Government Training Programme										
32	1110070005	Training to Government Employees	Other Charges	Organising of Seminars	Number	1	1	1	10	10
Department :Soil & Water Conservation Sector: General Services Sub-Sector: e-Governance										
33	1112040077	Implementing E-Governance Projects	Computer Expenses	Developing of Software	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
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	0	0	0	
			Supplies and Material	Plantation of Trees	Number	0	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	1774	207	833	953	953	
3	1111010006	Starting of Navodaya Vidyalaya	Grant in Aid (Non Salary)	Establishment of Schools	Number	0	0	0	0	0	
4	1111010014	Computerization of Directorate of Education	Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0	
5	1111010028	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	Grant in Aid (Non Salary)	Developing of Software	Number	0	8	0	8	8	
				Modernisation & Renovation of Equipments	Number	10	0	8	0	0	
6	1111010029	Establishment of DIET	Salaries	Salary for Staff	Number	0	0	33	0	33	
7	1111010030	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	Grant in Aid (Non Salary)	Benefits to Students	Number	25373	59793	57000	600	600	
8	1111010047	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	0	1	1	
9	1111010050	Construction of New Building for Maharashtra Jawahar Balbhavan	Major Work	Construction of Buildings	Number	1	0	1	0	0	
10	1111010052	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	Major Work	Construction of Buildings	Number	1	0	1	1	1	
11	1111010053	Vocationlization of Education	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	0	0	0	
12	1111010055	TRAINING FOR TEACHERS,OFFICERS AND STAFF	Other Charges	Conducting Training, Workshop for Staff	Number	0	0	0	0	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
13	1111010062	Government of India Scholarships in Secondary Schools	Scholarship/Stipend	Benefits to Students	Number	400	0	400	400	400
14	1111010063	Merit Scholarship to Economically Backward Classes Students	Scholarship/Stipend	Benefits to Students	Number	2259	1025	1507	3200	3200
15	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	50	0	5205	5205	5205
16	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	17024	17024	17024	17024	17024
17	1111010066	Other Special Schools	Scholarship/Stipend	Benefits to Students	Number	830	0	830	0	830
18	1111010067	Assistance to Meritorious Students	Scholarship/Stipend	Benefits to Students	Number	2040	2950	2614	9165	9165
19	1111010068	Assistance to Non-Government Special Institutions	Grant in Aid (Non Salary)	Assistance to Schools	Number	3	0	3	3	3
20	1111010069	Asssntance to State science education Institution for implementation of several programme run by this institution.	Grant in Aid (Non Salary)	Organising of Exhibitions	Number	36	8	36	8	8
21	1111010070	Awards to Outstanding Lady Teachers (2202 2882)	Rewards	Awards/ Rewards to Persons	Number	8	0	8	8	8
22	1111010072	Awards to Outstanding Teachers	Other Charges	Awards/ Rewards to Persons	Number	0	0	0	0	0
23	1111010073	Awards to Outstanding Teachers (2202 2292)	Rewards	Awards/ Rewards to Persons	Number	109	109	111	109	109
24	1111010075	Book Banks in Secondary Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	10878	10878	0
25	1111010076	Contribution to Teachers Foundation	Grant in Aid (Non Salary)	Assistance to Organisations	Number	1	0	2	2	2
26	1111010077	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	Scholarship/Stipend	Benefits to Students	Number	970	270	970	970	970

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
27	1111010079	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	Scholarship/Stipend	Benefits to Students	Number	10878	11965	10878	13161	13161
28	1111010081	Free Education to Girls upto Standard XII th	Scholarship/Stipend	Benefits to Students	Number	51595	51595	51595	51595	51595
29	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	7580	1095	7580	7580	7580
30	1111010083	Free Education to the Students Studying upto Xth Standard	Grant in Aid (Non Salary)	Benefits to Students	Number	2666666	573030	2666666	2666666	2666666
31	1111010084	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	0
32	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	0	0	0	0	0
33	1111010087	Grants to Pathshalas and Development of Sanskrit	Grant in Aid (Non Salary)	Assistance to Schools	Number	4	0	4	4	4
34	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	0	0
35	1111010089	Hindi Shikshak Sanad Classes	Grant in Aid (Non Salary)	Assistance to Societies	Number	3	3	3	3	3
36	1111010090	National Scholarship for Talented Children in Rural Areas	Scholarship/Stipend	Benefits to Students	Number	3346	1525	3346	1650	1650
37	1111010091	Open Merit Scholarship (Pre Secondary Schools)	Scholarship/Stipend	Benefits to Students	Number	21269	7690	9165	10782	10782
38	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	43125	65345	53849	66522	66522
39	1111010093	Scholarships in Junior Colleges	Scholarship/Stipend	Benefits to Students	Number	9600	1742	4800	4800	4800

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1111010096	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (General)	Grant in Aid (Non Salary)	Benefits to Students	Number	8073363	7884785	7884785	7884785	7884785
41	1111010097	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	Grant in Aid (Non Salary)	Benefits to Students	Number	57142	0	225000	0	0
42	1111010098	State Award to the Teacher for Excellent Work in Tribal Areas	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	19	0	19	19	19
43	1111010099	Construction of Sainik School at Chandrapur	Major Work	Construction of Buildings	Sq. Mt.	1	0	0	0	0
44	1111010101	Samagra Shiksha Abhiyan (General)	Salaries	Salary for Staff	Number	0	0	854	0	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	0	0	0
			Supplies and Material	Strengthening of Institutes	Number	0	0	0	0	0
			Minor Work	Construction of Buildings	Number	0	0	0	0	0
					Sq. Mt.	0	0	0	0	0
			Professional Services	Conducting of Studies	Number	0	0	0	0	0
			Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	0
45	1111010103	Strengthening Teaching - Learning and Results for State	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0
46	1111010104	Development of Model schools in the State	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	488	0	488	0	355
			Major Work	Construction of Schools	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
47	1111010105	Development of PM SHRI school in the State	Minor Work	Construction of Schools	Number	0	0	0	0	0
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0
48	1111010106	Free Uniform, Shoes and Socks Scheme	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	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)	Benefits to Students	Number	425539	433275	425500	433275	433275
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	0	0	0
51	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	Grant in Aid (Non Salary)	Assistance to Organisations	Number	185	0	185	112	112
52	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	Grant in Aid (Non Salary)	Assistance to Schools	Number	278	0	278	84	84
Department :School Education		Sector: Other Programmes			Sub-Sector: Other Programmes					
53	1113010057	free education to farmers children of West Vidharbha Pakage	Grant in Aid (Non Salary)	Benefits to Students	Number	60000	11996	60000	26612	26612
54	1113010265	New India Littracy Programmes	Grant in Aid (Non Salary)	Benefits to Persons	Number	0	0	0	0	0
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	36	0	36	36	36
2	1111040001	Establishment of Sports Complexes Divisional and District Level	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	45	0	45	45	45
3	1111040002	Grant-in-Aid to Sports Bodies Through State Sports Council.	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	10	10	10	10	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	380	380	380	380	380

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
6	1111040022	Maintenance Of Sports Complexce	Grant in Aid (Non Salary)	Establishment of Sports Complexes	Number	195	195	195	195	195
7	1111040023	Volleyball Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	384	384	384	384	384
8	1111040024	Kho-Kho Chashak Competition	Grant in Aid (Non Salary)	Benefits to Students	Number	576	576	576	576	576
9	1111040046	F.A.to Non-Residential Sports Academy in Distt.	Grant in Aid (Non Salary)	Benefits to Children	Number	100	100	100	100	0
				Benefits to Players	Number	0	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	110	0	155	153	0
11	1111040060	Memorial of Hindkesari Late Shri. Maruti Mane Monuments at KavathepiranTaluka Miraj District Sangali	Major Work	Construction of Auditoriums	Number	1	0	1	1	0
12	1111040063	Construction of Youth Hostel Under Youth Policy	Grant in Aid (Non Salary)	Construction of Hostels	Sq. Mt.	5	1	5	5	5
13	1111040064	Financial assistant to players Participate to International tournaments	Grant in Aid (Non Salary)	Benefits to Players	Number	20	20	20	20	20
14	1111040065	Organisiting school compitition	Grant in Aid (Non Salary)	Organising of Events	Number	3500	3500	3500	3500	0
15	1111040066	Awards to sports Teachers for motivation	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	86	0	86	86	86
16	1111040070	Mission Olympic 2020	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	50	50	50	50	50
17	1111040072	Celebration of sports week in every district of Maharashtra	Other Charges	Organising of Events	Number	36	36	36	36	36
18	1111040073	Contribution to state sports Development fund	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	20	20	20	20	20
19	1111040074	Establishment of soprts complexes	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	1	1	1
20	1111040075	Establishment of sports University	Grant in Aid (Non Salary)	Benefits to Students	Number	10	10	10	10	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
21	1111040081	F. A. to Youth Centers and other bodies	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	36	0	418	418	418
22	1111040082	FA to Ashvamedh sports competition	Grant in Aid (Non Salary)	Benefits to Players	Number	1	1	1	1	1
23	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
24	1111040085	Khashaba Jadhav State wrestling	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	212	212	212	212	212
25	1111040086	Participation in all india civil service competition	Grant in Aid (Non Salary)	Benefits to Players	Number	65	65	15	65	65
26	1111040087	Organization of All india civil service competition	Grant in Aid (Non Salary)	Awards/ Rewards to Players	Number	3	3	15	15	15
27	1111040089	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	Grant in Aid (Non Salary)	Organising of Events	Number	384	384	384	384	384
28	1111040090	sports scholarships	Scholarship/Stipend	Benefits to Players	Number	3500	3500	3500	3500	0
29	1111040097	Assistance for creations of International Sports University	Grant in Aid (Non Salary)	Assistance to Sports Bodies	Number	1	1	1	1	1
			Grant in Aid (Salary)	Salary for Staff	Number	1	1	1	1	1
			Other Charges	Conducting Training, Workshop for Students	Number	1	1	1	1	1
Department :Sports										
Sector: Other Programmes			Sub-Sector: Other Programmes							
30	1113010104	Creation of Basic Sports Infrastructure	Grant in Aid (Non Salary)	Developing of Facilities	Sq. Mt.	100	100	100	100	100
31	1113010106	Development of the Wrestling Centers	Grant in Aid (Non Salary)	Benefits to Players	Number	10	10	20	20	20
32	1113010107	Training Camps for Sports Teachers	Grant in Aid (Non Salary)	Benefits to Trainees	Number	37	37	36	36	36
33	1113010108	Organization of Coaching Camps at state level	Grant in Aid (Non Salary)	Benefits to Trainees	Number	8	8	8	8	8
34	1113010109	Incentive grants to the school excelling in the district level competitions	Grant in Aid (Non Salary)	Benefits to Players	Number	369	369	369	369	369

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
35	1113010110	Establishment of District Coaching Centers	Grant in Aid (Non Salary)	Establishment of Coaching Centres	Number	36	36	36	36	36
36	1113010111	Organising Youth Festival	Grant in Aid (Non Salary)	Benefits to Candidates	Number	45	45	45	45	45
37	1113010112	Youth leadership and Youth Development Tranning	Grant in Aid (Non Salary)	Benefits to Persons	Number	6	6	6	6	6
38	1113010113	Youth Development Fund	Grant in Aid (Non Salary)	Benefits to Persons	Select	1	1	1	1	1
39	1113010114	Formation of Youth Tranning Center	Grant in Aid (Non Salary)	Benefits to Persons	Number	40	10	40	40	40
40	1113010115	Youth Awards	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	129	60	129	129	129
Department :Social Justice Sector: Agriculture and Allied Activities Sub-Sector: Agricultural Education & Research										
1	1101100032	Financial Assistance to Gopinath Munde Sugarcane Cutting Workers Corporation	Grant in Aid (Non Salary)	Assistance to Labours	Number	1	1	1	1	1
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
2	1111123198	Finacial Assistance to Voluntary Organisations for Prevention,Treatment and Rehabilitation of Drugs Addicts	Grant in Aid (Non Salary)	Assistance to Organisations	Number	36	36	36	36	40
3	1111123199	Home for Aged and Infirm	Grant in Aid (Non Salary)	Assistance to NGOs	Number	1892	2077	1892	1722	1800
4	1111123200	Financial Assistance to Voluntary Organization for Prevention,Treatment & Rehabilitation of Drug Addicts	Grant in Aid (Non Salary)	Conducting of Campaign	Number	36	36	36	36	45
5	1111123201	Advertising & Publicity of Senior Citizens Schemes	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	0	1	1	1
			Grant in Aid (Non Salary)	Benefits to Persons	Number	1	0	1	1	1
6	1111123231	National Action Plan For Drug and Demand Reduction (NAPDDR)	Grant in Aid (Non Salary)	Assistance to Agency	Number	0	0	600	300	400
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
7	1111140048	Organisation of Sports Competition for Physically Handicapped Persons	Other Charges	Organising of Events	Number	1	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1111140053	Share Capital Contribution to Maharashtra State Handicapped Finance and Development Corporation	Investments	Share capital to Mahamandal	Number	1000	0	0	0	0
9	1111140054	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	Scholarship/Stipend	Benefits to Students	Number	9000	0	0	0	0
10	1111140055	State Government Scholarship to Physically Handicapped Students upto 8th Standard	Scholarship/Stipend	Benefits to Students	Number	1520	0	0	0	0
11	1111140056	Financial Assistance to encourage marriage between disable and able persons.	Other Charges	Awards/ Rewards to Persons	Number	925	0	0	0	0
12	1111140062	National Family Benefit Scheme - Assistance to the families below poverty line	Other Charges	Assistance to Families	Number	13700	8000	14000	10000	12000
13	1111140063	Indira Gandhi National Old Age Pension Scheme	Other Charges	Assistance to Families	Number	1250000	1000000	1150000	1113606	1200000
14	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	36	36	36	36	36
15	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)	Other Charges	Assistance to Families	Number	10000	10000	12500	10240	12000
16	1111140067	Indira Gandhi National Widow Pension Scheme	Other Charges	Assistance to Families	Number	75000	75000	90000	94933	100000
Department :Social Justice		Sector: Social & Community Services			Sub-Sector: Social Security and Insurance					
17	1111210080	Homes for aged and Infirm	Grant in Aid (Non Salary)	Benefits to Persons	Number	1200	1200	1200	1200	1350
18	1111210081	Aam Aadmi Bima Yojana	Other Charges	Rehabilitation of Families	Number	1	1	1	1	1
19	1111210082	Assistance to Non Government Institution for Blind. (State Sector)	Grant in Aid (Salary)	Salary for Staff	Number	8	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
20	1111210083	Celebration Of National Handicapped Day	Grant in Aid (Non Salary)	Conducting of Publicity Campaigns	Number	36	0	0	0	0
21	1111210085	Assistance To Non Government Institutions For Mentally Deficient.	Grant in Aid (Non Salary)	Assistance to Schools	Number	303	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	303	0	0	0	0
22	1111210086	Assistance To Non Government Institution For Orthopedically Handicapped	Grant in Aid (Non Salary)	Assistance to Schools	Number	197	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	197	0	0	0	0
23	1111210088	Scholarship To Physically Handicapped and Implant Training	Scholarship/Stipend	Benefits to Handicapped	Number	14962	0	0	0	0
24	1111210089	Assistance to Non Government Institutions for Deaf and Mutes. (Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	283	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	283	0	0	0	0
25	1111210091	Assistance To Non Government Institution For Blind	Grant in Aid (Non Salary)	Assistance to Schools	Number	69	0	0	0	0
				Benefits to Children	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	69	0	0	0	0
26	1111210093	Assistance To Non Government Institutions For Mentally Deficient. (State Sector)	Grant in Aid (Non Salary)	Assistance to Schools	Number	28	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	28	0	0	0	0
27	1111210095	Assistance to Non Government Institution for Orthopedically Handicapped. (State Sector)(Scheme)	Grant in Aid (Salary)	Salary for Staff	Number	5	0	0	0	0
28	1111210097	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	Grant in Aid (Salary)	Salary for Staff	Number	17	0	0	0	0
29	1111210098	Establishment Of Legal Centers For Giving Guidance To physically Handicapped(Paid in treasury)	Grant in Aid (Non Salary)	Assistance to Councils	Number	56	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
30	1111210099	Grants to Zilla Parishad under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act.1961. Homes for Aged and Infirm (Scheme)	Grant in Aid (Non Salary)	Benefits to Persons	Number	1214	1112	1214	1111	1500
31	1111210100	Financial Assistance to Physically Handicapped for Working in Small Scale Industries	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	144	0	0	0	0
32	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	1	36	36	0
			Other Charges	Organising of Work shops	Number	1	1	1	1	0
33	1111210105	Sanjay Gandhi Niradhar Anudan Yojana	Other Charges	Rehabilitation of Persons	Select	1110000	1110000	1100000	1100000	1231077
34	1111210106	Shravan Bal Seva Rajya Nivruti Vetan Yojana	Other Charges	Assistance to Families	Number	0	0	0	2962015	2295603
				Rehabilitation of Persons	Number	2500000	0	1800000	0	0
Department :Social Justice		Sector: Other Programmes			Sub-Sector: Other Programmes					
35	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	1	1	1	1	1
36	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	36	36	36	36	40
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	Grant in Aid (Non Salary)	Projects Undertaken for Urban Transport	Select	1	1	0	0	0
2	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	0	0	0	0	2

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1107060024	Assistance to Nagpur Metro Project	Loans and Advances	Generation of Capacity	Mega Watt Hours	0	1	0	1	1
4	1107060025	Mumbai Metro line-III	Investments	Share capital to PSUs	Number	0	0	0	0	0
				Share capital to Projects	Number	0	0	0	0	0
			Loans and Advances	Loan to Projects	Number	1	0	1	0	0
5	1107060026	Pune Metro Project	Investments	Share capital to Projects	Number	1	1	1	1	1
			Loans and Advances	Loan to Projects	Number	1	0	1	0	1
6	1107060027	Mumbai Metro II	Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
7	1107060028	Mumbai Metro VII	Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
8	1107060029	Mumbai Metro Part II-B	Loans and Advances	Loan to Projects	Select	0	0	0	0	1
				Projects Undertaken for Urban Transport	Select	1	0	1	0	1
9	1107060030	Mumbai Metro Part IV	Loans and Advances	Loan to Projects	Select	1	0	1	0	1
10	1107060031	Mumbai Metro V	Loans and Advances	Projects Undertaken for Urban Transport	Select	1	1	1	1	1
11	1107060032	Mumbai Metro VI	Loans and Advances	Loan to Mahamandal	Number	0	0	0	0	0
				Projects Undertaken for Urban Transport	Select	1	0	1	0	0
12	1107060033	Mumbai Metro IX & VII A	Loans and Advances	Loan to Projects	Number	1	1	1	1	1
13	1107060035	Mumbai Metro Line IIA, IIB & VII NDB Loan	Loans and Advances	Loan to Projects	Number	3	3	3	3	3
14	1107060036	Mumbai Metro line IIA, IIB & VII ADB Loan	Loans and Advances	Loan to Projects	Number	3	3	3	3	3

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
15	1107060037	Mumbai Metro IV & IVA KfW loan	Loans and Advances	Loan to Projects	Number	2	2	2	2	2
16	1107060038	Grant-in-aid to Project Implementing Agencies for preparation of Detailed Project Reports of Metro Rail Projects	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	2	2	2	2	2
17	1607060001	Additional Central Assistance to MUTP	Grant in Aid (Non Salary)	Assistance to Organisations	Number	1	1	1	1	1
Department :Urban Development		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation					
18	1111080041	Swachhha Bharat Mission	Grant in Aid (Non Salary)	Assistance to ULBs	Number	357	357	0	357	0
19	1111080050	Swachh Maharashtra Abhiyan (Urban) 2.0 - Individual Household/ Community/ Public and Aspirational Toilets	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	357	0	357	411
20	1111080051	Swachh Maharashtra Abhiyan (Urban) 2.0 - Used Water Management (UWM)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	357	0	357	367
				Assistance to ULBs	Number	0	0	0	0	0
21	1111080052	Swachh Maharashtra Abhiyan (Urban) 2.0 - Solid Waste Management (SWM)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	357	0	357	411
				Assistance to ULBs	Number	0	0	0	0	0
22	1111080053	Swachh Maharashtra Abhiyan (Urban) 2.0 - Information Education Communication and Behavior Change (IEC & BC)	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	357	0	357	411
				Assistance to ULBs	Number	0	0	0	0	0
23	1111080054	Swachh Maharashtra Abhiyan (Urban) 2.0 - Capacity Building, Skill Development and Knowledge Management	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	0	357	0	357	411
				Assistance to ULBs	Number	0	0	0	0	0
Department :Urban Development		Sector: Social & Community Services			Sub-Sector: Urban Development					
24	1111100004	National Urban Information System	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	0	1	1
25	1111100005	Incentive Grant to Urban Local Bodies	Grant in Aid (Non Salary)	Awards/ Rewards to Municipal Bodies	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
26	1111100008	Special Provision for Development of Basic Amenities in Municipal Corporation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	27	27	28	29	29
27	1111100009	Training in Town Planning	Salaries	Salary for Staff	Number	6	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	6	0	0	0	0
28	1111100010	Special Grant to Municipal Councils	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	238	238	238	238	234
29	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
30	1111100013	Grant to Urban Local Bodies in The State for Computerisation	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	357	357	0	357	0
31	1111100016	Strengthening of Fire	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	20	20	390	390	404
32	1111100018	Special Provision for Pilgrim Places	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	10	10	10	10	415
33	1111100020	Maharashtra Nagarouthan Maha-Abhiyan	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	25	25	0	0	414
34	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
35	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
36	1111100030	Grant-In-aid To Newly Fromed Muncipal Council	Grant in Aid (Non Salary)	Assistance to ULBs	Number	5	5	5	5	5
37	1111100034	Assistance to Newly Established Nagarpanchayats For Providing Urban Facilities	Grant in Aid (Non Salary)	Assistance to ULBs	Number	200	200	200	200	142
38	1111100035	Deendayal Antyodaya Yojana (DAY) NULM	Salaries	Salary for Staff	Number	0	0	0	0	1
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	0	0	259
39	1111100036	State Urban Livelihood Mission	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
40	1111100038	Amrut Mission (Urban Rejuvenation Mission)	Grant in Aid (Non Salary)	Projects Undertaken for Drainage	Number	30	30	30	30	30
				Works Undertaken for Water Supply	Number	38	38	38	38	38
41	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
42	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	6	6	6
43	1111100044	Balasaheb Thackeray Rashriya Smarak	Grant in Aid (Non Salary)	Construction of Smarak	Number	1	0	1	1	1
44	1111100045	Smart City Abhiyan	Grant in Aid (Non Salary)	Assistance to ULBs	Number	8	8	8	8	8
				Construction of Flyovers	Km.	10	10	10	10	8
				Construction of Roads	Km.	10	10	10	10	8
45	1111100048	Implementation of Central Sponsored AMRUT 2.0	Grant in Aid (Non Salary)	Assistance to Councils	Number	0	0	30	30	144
46	1111100049	Special Assistance to State for capital investment 2023-24 (Part IV)	Major Work	Construction of Public utility	Sq. Mt.	0	0	0	0	1
47	1111100051	Urban Infrastructure Development Fund (UIDF)	Loans and Advances	Loan to Projects	Number	0	0	0	0	84
48	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	1
49	1611100025	Grant to ULBs For additional Expenditure under JNNURM /UIDSSMT Project.	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	1	1	1	1	1
Department :Urban Development		Sector: Social & Community Services			Sub-Sector: Social Security and Insurance					
50	1111210077	Urban Infrastrucure Development Schemes for Satelite 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: Public Offices & Infrastructure Facilities					
51	1112010034	(01) (01) Capital works (Scheme Part-I)	Loans and Advances	Loan to Mahamandal	Number	6	6	11	11	15

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
52	1112010035	(01) (02) Pradhan Mantri Gati Shakti related Investment (Scheme Part-II)	Loans and Advances	Loan to Mahamandal	Number	1	1	0	0	0	
53	1112010036	(01) (03) Urban Reforms (Scheme Part-VI)	Loans and Advances	Loan to Mahamandal	Number	2	0	13	0	10	
54	1112010037	(01)(05)Construction of Unity Malls Under Special Assistance to State for Capital Investment	Loans and Advances	Loan to Mahamandal	Number	0	0	1	0	1	
Department :Urban Development						Sector: General Services		Sub-Sector: e-Governance			
55	1112040037	e-Governance Project in Urban Development	Computer Expenses	Modernisation & Renovation of Offices	Number	1	1	1	1	1	
Department :Urban Development						Sector: General Services		Sub-Sector: Administration			
56	1112060043	Infrastructure Development for administrative affairs of Urban Development Department	Major Work	Construction of Buildings	Sq. Mt.	0	0	1	1	1	
Department :Urban Development						Sector: Other Programmes		Sub-Sector: Other Programmes			
57	1113010045	Lumsum	Lumpsum Provisions	Generation of Capacity	Number	0	0	1	0	0	
58	1113010094	Grant-in-aid to Sinhastha Kumbh Mela from State Level	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	1	1	1	1	
59	1113010099	Assistance to Tuljapur City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1	
60	1113010100	Assistance to Paithan Aapegaon City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1	
61	1113010101	Assistance to Pandharpur City Development Pradhikaran	Grant in Aid (Non Salary)	Assistance to ULBs	Number	1	1	1	1	1	
62	1113010123	Grant in aid to ULBs for construction of monuments	Grant in Aid (Non Salary)	Assistance to ULBs	Number	5	5	5	5	5	
63	1113010218	Ramtek Pilgrimage Development Schemes	Grant in Aid (Non Salary)	Construction of Area	Sq. Mt.	1	1	1	1	1	
64	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	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
65	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
66	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 Panchavati Scheme	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Sq. Mt.	1	1	1	1	1
67	1113010244	Shrishetra Mahalakshmi (Karveer Niwasni, Ambabai) Mandir, Kolhapur Pilgrimage Development Plan	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	1	1	1	1	1
68	1113010246	Parli Pilgrimage Development Plan	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	1	1	1	1	1
Department :Other Backward Bahujan Welfare			Sector: Social & Community Services			Sub-Sector: Welfare of Backward Classes				
1	1111120004	Payment of Tution Fees & Examination Fees for OBC Students	Scholarship/Stipend	Benefits to Students	Number	97735	97735	97735	11000	97735
2	1111120005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	Scholarship/Stipend	Benefits to Students	Number	16666	16666	16666	20000	16666
3	1111120006	Savitribai Phule Scholarship for Girls Studying in 8th to 10th Std. to VJNT	Scholarship/Stipend	Benefits to Girls	Number	148901	150000	148901	160000	148901
4	1111120007	Financial Assistance to Co.Op. Housing Societies of The VJNT, OBC and SBCs	Grant in Aid (Non Salary)	Construction of Houses	Number	0	0	1	0	1
5	1111120008	Tanda Basti Sudhar Yojana For VJNT And SBC-Scheme	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	4000	6000	10000	11000	10000
6	1111120011	Component Plan for VJNT Vasantrao Naik VJNT Mahamandal	Investments	Share capital to PSUs	Number	0	0	0	0	10
7	1111120012	Share Capital contribution to Maharashtra State Other Backward Class Finance and Development Corporation	Investments	Share capital to PSUs	Number	6300	222	5582	5582	5582
8	1111120061	Post Matric Scholarship To Other Backward Classes Students (Centrally Sponsored Scheme 100 %) (Scheme)	Scholarship/Stipend	Benefits to Students	Number	409994	409994	409994	500000	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1111120067	Computer Motor Driving Pre Military And Police Recruitment And State Central Government Competitive Examination Training-Scheme	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	1	0	1
10	1111120073	Yashwantrao Chavan Mukta Vasahat Yojna For Vimukta Jati And Nomadic Tribes-Scheme	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	400	6000	10000	15000	10000
11	1111120074	Increase Of Amenities In The Residential Ashramshala and Hostel for VJNT Students run by Non-Governmental Institutions (Scheme)	Supplies and Material	Supply of Materials	Number	1500	1500	1500	1600	1500
12	1111120078	Financial Assistance to newly married couples under the scheme Kanyadan yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	20	50	2083	3000	2083
13	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	0	0	1
14	1111123204	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	Scholarship/Stipend	Benefits to Students	Number	4580	4580	4580	5000	0
15	1111123205	Pre- Matric Scholarship For Other Backward Class Students (Centrally Sponsored Scheme) (Central Share 50%) (Scheme)	Scholarship/Stipend	Benefits to Students	Number	50	50	50	100	0
16	1111123206	Scholarships For Higher Foreign Education to Meritorious Students Of VJNT, OBC and SBC (Scheme)	Scholarship/Stipend	Benefits to Candidates	Number	40	50	50	70	50
17	1111123209	Sanctioned Grant in Aid to Vasantrao Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	Grant in Aid (Non Salary)	Subsidy to Families	Number	1	1	5000	6000	5000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1111123210	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	Grant in Aid (Non Salary)	Subsidy to Families	Number	16916	0	0	0	0
				Subsidy to Persons	Number	0	0	532423	532423	53242
19	1111123211	Late Vasant Rao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	Rewards	Awards/ Rewards to Persons	Number	50	60	50	70	50
20	1111123212	Savitribai Phule Scholarship for 5th to 7th Standard Girls Of Other Backward Class Category (Scheme)	Scholarship/Stipend	Benefits to Girls	Number	11250	11250	125000	135000	135000
21	1111123213	Mahatma Basveshwar Samajik Samata Shiva Puraskar	Rewards	Awards/ Rewards to Persons	Number	2	3	15	25	15
22	1111123214	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	Investments	Share capital to Mahamandal	Number	0	0	1	0	1
23	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	75000
24	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	21	21	21	35	21
25	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	400	400
26	1111123220	To educate the Dhangar community students in the designated residential schools of English medium in the city	Scholarship/Stipend	Benefits to Students	Number	2500	9000	2500	10000	2500

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
27	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	1	509.09	200
28	1111123222	Swayam Yojana for Dhangar community students who are deprived of hostel scheme	Scholarship/Stipend	Benefits to Students	Number	2000	3000	2000	5000	2000
29	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	0	0	0
30	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	50	50	50	100	50
31	1111123226	Mahatma Jyotiba Phule Research and Training Institute (MAHAJYOTI)	Grant in Aid (Non Salary)	Establishment of Offices	Number	1500	1500	1500	1500	1500
			Grant in Aid (Salary)	Salary for Staff	Number	50	50	50	50	50
32	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	0	0	1
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	1
			Major Work	Construction of Hostels	Number	0	0	0	1	1
33	1111123229	Academy of Maharashtra Research, upliftment and Training (AMRUT)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	10000	5500	10000	10000	10000
			Grant in Aid (Salary)	Salary for Staff	Number	100	1	100	4	100
34	1111123232	Advertisement and Publicity of schemes implemented by Other Backward Bahujan Welfare.	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	10	100	100	100

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
35	1111123233	Rental Hostels for students of other backward classes, Vimukta Jati, Nomadic Tribes and special backward classes pursuing post-matriculation education	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	72	72	72
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	72
36	1111123234	PM YASHASVI SCHEME Post Matric Scholarship for OBC, EBC and DNT Students	Scholarship/Stipend	Benefits to Students	Number	0	1	0	550000	950000
37	1111123235	P M YASASVI SCHEME- Pre-matric Scholarship for OBC, EBC and DNT Students	Scholarship/Stipend	Benefits to Students	Number	0	1	0	500000	350000
38	1111123236	Modi Awas Housing Scheme for Other Backward classes Beneficiaries	Grant in Aid (Non Salary)	Construction of Houses	Number	0	0	0	300000	8000
39	1111123237	Subsidy to landless shepherd families in Dhargar and similar communities for purchase/lease of land for stalled, semi stalled sheep rearing	Subsidies	Benefits to BPL Families	Number	0	0	0	0	1
40	1111123238	75 percent subsidy for purchase and rearing of poultry	Subsidies	Benefits to BPL Families	Number	0	0	0	0	1
41	1111123239	Grazing subsidy to families in Dhargar and similar communities	Subsidies	Benefits to BPL Families	Number	0	0	0	0	1
42	1111123240	Dyanjyoti Savitribai Phule Aadhaar Yojana for the students belonging to Other Backward Classes, VJNT (Excluding students of Dhargar community benefiting from Swayam Yojana) and Special Backward Classes who are deprived of hostel scheme.	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	5400
Department :Other Backward Bahujan Welfare			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
43	1111140027	Vasandrao Naik Award	Rewards	Awards/ Rewards to Persons	Number	75	75	75	80	75
Department :Other Backward Bahujan Welfare			Sector: Social & Community Services			Sub-Sector: Education of Backward Classes				
44	11111290003	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	228613	228613	228613	400000	228613

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Salary)	Salary for Staff	Number	228613	228613	12289	200000	12289
45	1111290004	Stipends to Trainees in Industrial Training Institutes	Scholarship/Stipend	Benefits to Students	Number	16000	16000	16000	20000	16000
46	1111290005	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	Scholarship/Stipend	Benefits to Students	Number	1616	1616	32000	34000	32000
47	1111290006	Meritorious Scholarships to VJNT and SBC students studying in Secondary Schools	Scholarship/Stipend	Benefits to Students	Number	400	400	2750	3000	2750
48	1111290007	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	Grant in Aid (Non Salary)	Assistance to Schools	Number	591	591	591	600	591
			Grant in Aid (Salary)	Salary for Staff	Number	73	73	73	80	73
49	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	4600	4700	5311	6000	5311
50	1111290009	State Govt Post Matric Scholarship (VJNT) (Scheme)	Scholarship/Stipend	Benefits to Students	Select	264830	264830	281254	350000	281254
51	1111290010	Post Matric Scholarship To Students Belonging To S B C (Scheme)	Scholarship/Stipend	Benefits to Students	Number	71202	71202	71202	90000	71202
52	1111290011	Post Matric Scholarship To Other Backward Classes Students (Scheme)	Scholarship/Stipend	Benefits to Students	Number	102819	102819	102819	0	102819
53	1111290012	Payment Of Tuition Fees And Exam Fees (VJNT) (Scheme)	Scholarship/Stipend	Benefits to Students	Number	30645	30645	30645	40000	30645
54	1111290013	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	Grant in Aid (Non Salary)	Assistance to Ashram School	Number	640	640	640	800	640
			Grant in Aid (Salary)	Salary for Staff	Number	640	640	640	800	640
Department :Other Backward Bahujan Welfare			Sector: General Services			Sub-Sector: Staff Training Programme				
55	1112020020	Training to Government Employees	Other Charges	Organising of Work shops	Number	120	120	120	150	120

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Other Backward Bahujan Welfare						Sector: General Services		Sub-Sector: e-Governance		
56	1112040076	e-Governance Project	Computer Expenses	Purchase/ Procurement of Computers	Number	200	0	200	200	200
Department :Water Supply and Sanitation						Sector: Irrigation & Flood Control		Sub-Sector: Minor Irrigation (State Sector)		
1	1104020038	ATAL BHUJAL YOJANA	Major Work	Construction of Buildings	Sq. Mt.	1	0	0	0	0
				Creation of Water Storage	Sq. Mt.	0	0	0	0	0
Department :Water Supply and Sanitation						Sector: Social & Community Services		Sub-Sector: Water Supply and Sanitation		
2	1111080004	Water Supply And Drainage Schemes for Municipalities	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	10	0	10	8	0
			Other Charges	Repair & maintenance of Water Supply	Number	1	0	1	1	10
3	1111080005	Bhatsai Project	Contributions	Share capital to Projects	Number	1	0	1	1	0.01
4	1111080008	Project Planning And Monitoring Unit (State Level) Jalaswarajya	Grant in Aid (Non Salary)	Connections of Households	Number	5000	0	5000	0	5000
				Works Undertaken for Water Supply	Number	0	0	0	0	0
5	1111080011	Sant Gadge Baba Gram Swachhata Abhiyan	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	27826	27826	27826	20000	27826
6	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	142173	125764	168500	63849	69153
7	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grant support and WQMS	Grant in Aid (Non Salary)	Works Undertaken for Water Supply	Number	1872846	822396	1519179	957805	2182000
8	1111080037	Liquid Waste Management Project Under RIDF-19	Grant in Aid (Non Salary)	Benefits to Villages	Number	3	0	1	1	1
9	1111080043	Mukhyamantri Rural Drinking Water Programme-MRDWP(Rejuvenation non-functional regional WS and O & M)	Grant in Aid (Non Salary)	Coverage of Villages	Number	250	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
10	1111080044	Grant in aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process	Grant in Aid (Non Salary)	Assistance to Academy	Number	1	0	0	0	0
				Assistance to Agency	Number	0	0	1	0	1
11	1111080045	Grant in aid for Rural Water Supply and Drainage Scheme for Court cases	Other Charges	Acquisition of Land	Hectares	5	0	5	0	0
12	1111080046	Tilari Project based Water Supply Scheme	Grant in Aid (Non Salary)	Assistance to Agency	Number	500	0	500	0	0
13	1111080047	Forestry and wild life	Wages	Wages for Labours	Number	400	0	400	400	400
			Supplies and Material	Supply of Materials	Number	400	0	400	400	400
14	1111080049	Special Assistance to States for Capital Investment for 2022-23	Grant for Creation of Capital Asset	Construction of Pipeline	Km.	0	0	1	0	0
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: Staff Training Programme										
15	1112020011	Expenditure on Training Policy	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	0	0	0	3000
Department :Water Supply and Sanitation Sector: General Services Sub-Sector: e-Governance										
16	1112040055	e-Governance Project in Water Supply and Sanitation	Computer Expenses	Purchase/ Procurement of Computers	Number	50	330	500	300	20
Department :Water Supply and Sanitation Sector: Other Programmes Sub-Sector: Other Programmes										
17	1613010262	Lumsum	Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	0	0	0
				Works Undertaken for Water Supply	Number	0	0	1	0	1
Department :Finance Sector: General Services Sub-Sector: e-Governance										
1	1112040065	Implementation of E-Governance Project (Scheme)	Computer Expenses	Purchase/ Procurement of Computers	Number	70	42	265	135	70

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Finance						Sector: General Services		Sub-Sector: General Admistration		
2	1112071350	Constructions of Sales Tax Building through Maharashtra State Road Development Corporation	Major Work	Construction of Buildings	Sq. Mt.	2200	1600	20000	14000	10000
Department :Finance						Sector: Other Programmes		Sub-Sector: Other Programmes		
3	1113010262	Investment in MAHA ARC Limited for Capital Asset creation and Asset-reconstruction.	Investments	Share capital to Mahamandal	Number	0	0	1	1	1
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	0	0	0	0	0
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	1800	1800	1800	1800	20
3	1111190004	Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	0	0	0	0	0
4	1111190005	Grant-in-Aid for Short Term Trade Base Courses	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0
5	1111190006	Grant-in-Aid for Help Line.	Grant in Aid (Non Salary)	Establishment of Centres	Number	0	0	0	0	0
6	1111190007	Grant-in-Aid for Research, Training	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	55	55	36	6055	6055
7	1111190008	Grant-in-Aid for Scholarship for Students of Minority Community Pursuing Higher Education	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	0
			Scholarship/Stipend	Benefits to Students	Number	19500	27950	19500	0	19500
8	1111190009	Grant-in-Aid for Providing Basic Infrastructure to Schools for Minorities.	Grant in Aid (Non Salary)	Repair & maintenance of Institutes	Number	0	353	0	175	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1111190011	Share Capital Contribution to Maulana Aazad Alpasankhyank Arthik Vikas Mahamandal.	Contributions	Share capital to Mahamandal	Number	0	0	0	0	0
10	1111190012	Share Capital Contribution to National Minorities Development	Contributions	Share capital to Mahamandal	Number	0	0	0	0	0
11	1111190013	Grant-in-Aid for Haj Committee.	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	0	0	0	0	0
12	1111190016	Grant -in-aid for Free Coaching & Allied Scheme.	Grant in Aid (Non Salary)	Benefits to Minorities	Number	2000	0	4000	0	4000
13	1111190017	Grant -in-Aid for Self Help Groups.	Grant in Aid (Non Salary)	Assistance to CMRCs	Number	0	200	0	200	200
				Benefits to Minorities	Number	0	0	0	0	0
14	1111190018	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	Grant in Aid (Non Salary)	Construction of Hostels	Number	0	0	0	0	0
15	1111190021	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	Grant in Aid (Non Salary)	Construction of Institutes	Number	0	0	0	0	0
16	1111190022	Grant in Aid for Starting of New Polytechnics for Minority Students	Grant in Aid (Non Salary)	Construction of Institutes	Number	0	0	0	0	0
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
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Select	0	0	0	0	0
			Rent, Rate and Taxes	Establishment of Centres	Select	0	0	0	0	0
18	1111190024	Grant in Aid to Urdu Ghar	Grant in Aid (Non Salary)	Construction of Buildings	Sq. Mt.	4	2	5	2	1
19	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	0
				Construction of Anganwadi	Sq. Mt.	0	0	0	0	0
				Construction of Hostels	Number	0	0	0	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
				Construction of PHCs	Number	0	0	0	0	0	
				Construction of School Toilet	Sq. Mt.	0	0	0	0	0	
20	1111190027	Grant in Aid to Wakf Board	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	2	2	5	5	5	
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	200	219	200	166	200	
22	1111190034	Grant in Aid for Sectoral Development of Minority Concentrated Rural Areas	Grant in Aid (Non Salary)	Improvement of Vasti	Number	430	430	450	450	475	
23	1111190035	Scheme for Upgradation of Power Loom for Minority	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	0	0	0	
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	1920	1650	1920	1520	1920	
25	1111190039	Grant in aid for Urdu Academy	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	0	0	0	0	0	
				Organising of Events	Number	3	3	5	3	3	
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	2800	600	2800	900	2800	
27	1111190048	Subsidiary Grant for Minority Student Hostel	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	0	0	0	
Department :Minorities Development						Sector: General Services			Sub-Sector: e-Governance		
28	1112040054	e-Governance Project in Minorities Development	Computer Expenses	Purchase/ Procurement of Computers	Number	0	0	0	0	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Minorities Development Sector: Other Programmes Sub-Sector: Other Programmes										
29	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	0	0	0
			Supplies and Material	Supply of Materials	Number	0	0	0	0	0
30	1113010231	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	0
31	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	0	0	0
32	1113010266	Pilgrimage Tourism Development Scheme	Grant in Aid (Non Salary)	Benefits to Minorities	Number	0	0	0	0	0
Department :Food and Civil Supply Sector: General Economic Services Sub-Sector: Government Training Programme										
1	1110070002	Trainning to Government Employees	Other Charges	Organising of Work shops	Number	2	2	145	145	10
Department :Food and Civil Supply Sector: Social & Community Services Sub-Sector: Social Security and Insurance										
2	1111210031	Strengthening of Weights and Measures Infrastructures	Major Work	Strengthening of Institutes	Number	4	4	5	5	5
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	Sq. Mt.	8	8	8	8	8
4	1111140012	Construction, Reconstruction & Renovation of Godowns	Major Work	Construction of Godowns	Sq. Mt.	85	85	25	25	25
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	8	8	8	8	8

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
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	4	4	19	19	19
7	1113010214	Integrated Management of Public Distribution System (IM-PDS)(100% Central Scheme)	Grant in Aid (Non Salary)	Benefits to Families	Number	2	0	1	0	0
8	1113010215	Computerisation of Targeted Public Distribution System (State Plan)	Computer Expenses	E-Mutation of Inter Connectivity	Number	8	8	8	8	7
9	1113010238	Assistance to State Food Commission For Expenditure on Non-Building Assets	Grant in Aid (Non Salary)	Establishment of Offices	Number	3	3	2	2	3
10	1113010239	In addition to the Prime Minister Ujwala Scheme adding Gas Connection to the Eligible beneficiaries under the Food Security Act.	Subsidies	Subsidy to Families	Number	19	19	19	19	19
11	1113010240	Construction of New Godowns Other than Nabard (Mofussil)	Major Work	Construction of Godowns/ Sheds	Number	3	3	3	3	3
12	1113010241	Clean Consumer Forum under Swachhata Mission Plan	Major Work	Construction of Toilets	Number	3	1	3	3	3
13	1113010242	Shivbhajan Scheme	Subsidies	Subsidy to Persons	Number	200000	200000	200000	200000	200000
14	1113010251	Strengthening of Consumer Fora	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	0	0	0	0	0
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Art and Culture										
1	1111030009	State Board of Literature and Culture	Grant in Aid (Non Salary)	Organising of Exhibitions	Number	1	1	1	1	0
				Publishing of Marathi Dictionary	Number	1	1	1	1	0
				Publishing of Marathi Literature	Number	1	1	1	1	1
2	1111030010	Marathi Vishwakosh Nirmiti Mandal	Grant in Aid (Non Salary)	Conducting of Competitions	Number	1	0	1	0	1
				Establishment of Organisations	Number	1	0	1	0	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
				Publishing of Marathi Vishwakosh	Number	1	0	1	0	1
3	1111030035	Rajya Marathi Vikas Sanstha	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	5	2	5	5	5
				Conducting of Competitions	Number	2	1	2	2	3
				Publishing of Books	Number	1	0	1	0	1
4	1111030049	Grant in aid to 7 Literature Institutes	Grant in Aid (Non Salary)	Assistance to Organisations	Number	7	0	7	0	7
5	1111030050	Grant in aid to All India Marathi Sahitya Sammelan	Grant in Aid (Non Salary)	Assistance to Organisations	Number	1	1	1	1	1
6	1111030051	Grant in aid to publish periodical	Grant in Aid (Non Salary)	Assistance to Units	Number	58	40	58	58	58
7	1111030052	Incentives for Best Books	Other Charges	Awards/ Rewards to Persons	Number	37	20	37	37	37
Department :Marathi Language Sector: Social & Community Services Sub-Sector: Public Libraries										
8	1111260036	Pustakanche Gaon	Grant in Aid (Non Salary)	Developing of Facilities	Number	35	20	6	4	6
Department :Marathi Language Sector: General Services Sub-Sector: Public Offices & Infrastructure Facilities										
9	1112010020	To Establish Marathi Bhasha Bhavan	Major Work	Construction of Buildings	Sq. Mt.	2	0	2	2	2
Department :Marathi Language Sector: General Services Sub-Sector: Staff Training Programme										
10	1112020012	Training to Government Employees	Other Charges	Organising of Work shops	Number	4	3	4	4	4
Department :Marathi Language Sector: General Services Sub-Sector: e-Governance										
11	1112040039	e-Governance Project in Marathi Language	Computer Expenses	Modernisation & Renovation of EDP cell	Number	3	2	3	3	3

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Marathi Language										
						Sector: Other Programmes			Sub-Sector: Other Programmes	
12	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	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	3	3	4	4	4
13	1113010158	Grant in aid for organising workshops and seminars	Grant in Aid (Non Salary)	Organising of Work shops	Number	7	6	7	7	7
14	1113010159	Grant in aid for publishing books on non imaginative literature	Grant in Aid (Non Salary)	Assistance to Units	Number	4	2	4	4	4
15	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	3	4	4	4
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	12	20	20	20

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
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	Sq. Mt.	3	2	3	3	3
3	1112071330	Vidhan Bhavan, Mumbai Security Programme	Minor Work	Construction of Compound wall/Fencing	Km.	2	2	2	0	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	Sq. Mt.	1	0	1	1	1
Department :Tourism						Sector: General Economic Services		Sub-Sector: Tourism Development		
1	1110060003	Grant by State for Torists Development at Various Places under Central Financial Assistances	Grant in Aid (Non Salary)	Developing area for Tourism	Number	1	1	4	4	4
2	1610060007	Grant For Basic Facilities For Tourism Development at Various Places	Grant in Aid (Non Salary)	Developing area for Tourism	Sq. Km.	1	1	1	1	1
Department :Tourism						Sector: Other Programmes		Sub-Sector: Other Programmes		
3	1113010173	Opening of Tourist Centres	Grant in Aid (Non Salary)	Assistance to Municipal Bodies	Number	1	1	1	0	1
4	1113010191	Directorate of Tourism	Salaries	Salary for Staff	Number	0	0	1	1	1
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	1	1	1
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	1	1	1
			Computer Expenses	Modernisation & Renovation of Offices	Number	0	0	1	1	1
			Supplies and Material	Supply of Materials	Number	0	0	1	1	1
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Minor Work	Modernisation & Renovation of Offices	Number	0	0	1	1	1
			Professional Services	Hiring of Services	Number	0	0	1	1	1
			Purchase of Goods for Sale (Milk etc.)	Purchase/ Procurement of Equipments	Number	0	0	1	1	1
			Other Contractual Services	Hiring of Contractual Services	Mandays	0	0	1	1	1
			Grant in Aid (Non Salary)	Establishment of Offices	Number	0	0	1	1	1
5	1113010243	Implementation of Shri Kshetra Nira Nrusinhapur, Taluka Indapur, Dist Pune Pilgrim Development Plan	Grant in Aid (Non Salary)	Developing area for Pilgrim places	Number	1	1	1	1	1
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Horticulture										
1	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	Investments	Assistance to Farmers Producer Organisation (FPO) & VCO	Number	125	32	100	186	220
				Conducting Training, Workshop for Farmers	Number	13000	7950	8000	11662	10651
				Creation of Amenities	Number	19	4	0	7	8
Department :Marketing Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										
2	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	1	0	1	1	0
			Supplies and Material	Conservation of Trees	Hectares	1	0	1	1	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Marketing						Sector: Agriculture and Allied Activities			Sub-Sector: Food Storage, Warehousing & Marketing		
3	1101090008	Share Capital Contribution to Rural/Urban Co-Operative Societies.	Contributions	Share capital to Consumer Societies	Number	1	0	1	0	0.01	
4	1101090009	Loan to Rural /Urban Consumer Co-operative Societies	Loans and Advances	Loan to Co-operative Societies	Number	1	0	1	0	1	
5	1101090010	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	Contributions	Share capital to Co-operative Societies	Number	13	2	9	4	7	
6	1101090013	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	Loans and Advances	Loan to Co-operative Societies	Number	13	3	10	4	7	
7	1101090014	Subsidy to Rural/Urban Co-Operative Consumer Societies.	Subsidies	Subsidy to Societies	Number	1	0	1	0	1	
8	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	Contributions	Share capital to Co-operative Societies	Number	13	2	10	4	7	
9	1101090058	Margin money for the operation of the Cotton Procurement Scheme	Loans and Advances	Benefits to Farmers	Number	1	0	1	0	1	
10	1101090062	Subsidy to Maharashtra State Co-operative Federation Ltd for ancilliary expenditure on account of purchase and Supply of Chemical Fertilisers.	Subsidies	Assistance to Federation	Number	0	0	0	0	0	
				Subsidy to Mahamandal	Number	1	0	1	0	0	
			Other Charges	Other Expences Of Assurance Guarantee	Number	0	0	0	0	0	
				Other Expences Of Godown Rent	Number	0	0	0	0	0	
				Other Expences Of Insurance	Number	0	0	0	0	0	
				Other Expences Of Transportation Expences	Number	0	0	0	0	0	
11	1101090069	Formation of Maharashtra State Cashew Board for Development of Cashew Fruit crop In the State .	Investments	Share capital to Corporation	Number	0	0	0	0	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Marketing Sector: General Services Sub-Sector: e-Governance										
12	1112040070	E-Governance Programme (Marketing) (Scheme)	Computer Expenses	Developing of Software	Number	1	0	0	0	0
				Digitisation of Records	Thousand Number	0	0	0	0	0
				Purchase/ Procurement of Computers	Number	0	0	0	0	1
				Purchase/ Procurement of Machinery	Number	0	0	1	0	0
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	0.7
			Supplies and Material	Plantation of Trees	Hectares	0	0	0.01	0.01	0.3
Department :Skill, Employment, Entrepreneurship and Innovation Department 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	417	417	419	419	0
3	1111020017	Incentives for Best Institutes	Rewards	Awards/ Rewards to Persons	Number	9	9	9	9	9
			Advertising and Publicity	Publishing of Magazine	Number	9	9	9	9	9
4	1111020020	Upgradation of Old ITIs	Major Work	Construction of Buildings	Sq. Mt.	1000	1000	1000	1000	38
5	1111020023	Discretionary Grant for Minor Works	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	85	85	500	500	500
6	1111020024	Establishment of TCPC Cell	Machinery and Equipment	Supply of Machinery	Number	35	0	35	35	35
7	1111020026	Expansion of Apprenticeship Scheme	Major Work	Construction of Hostels	Number	1	1	1	1	6

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1111020032	Expansion of ITI (Intake Capacity)	Salaries	Salary for Staff	Number	2477	2477	2477	2477	2477
			Contractual Services	Hiring of Contractual Services	Mandays	0	345	345	345	345
					Number	345	0	0	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Entrepreneurs	Number	417	417	418	418	418
			Rent, Rate and Taxes	Establishment of Offices	Number	32	32	32	32	32
			Supplies and Material	Supply of Materials	Number	417	417	418	418	418
			Professional Services	Conducting Training, Workshop for Entrepreneurs	Number	417	417	418	418	418
			Scholarship/Stipend	Benefits to Trainees	Number	417	417	418	418	418
		Machinery and Equipment	Supply of Machinery	Number	232	232	312	312	312	
9	1511020021	Construction of Workshop	Major Work	Construction of Buildings	Sq. Mt.	4	4	7	7	0
Department :Skill, Employment, Entrepreneurship and Innovation Department 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	2	2	2
			Contractual Services	Generation of Employment	Number	0	2	2	2	2
			Domestic Travel Expences	Conducting Training, Workshop for Trainees	Number	2	2	2	2	2
			Major Work	Works Undertaken for Infrastructure	Number	2	2	2	2	2
11	1111130054	Strengthening of ITI Under 13th Finance Commission	Machinery and Equipment	Supply of Machinery	Number	1	0	2	2	2

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Major Work	Repair & maintenance of Buildings	Number	32	4	32	4	2
Department :Skill, Employment, Entrepreneurship and Innovation Department			Sector: Social & Community Services			Sub-Sector: Employment and Self Employment				
12	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	0.01	0	3
			Professional Services	Hiring of Professionals	Number	0	0	0	0	0
			Subsidies	Benefits to Candidates	Number	0	0	0	0	0
13	1111160003	Training of Officials of Directorate of Employment	Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	100	100	200	200	100
14	1111160005	Pramod Mahajan Skill & Entreprenureship Delovement Programme	Grant in Aid (Non Salary)	Benefits to Entrepreneurs	Number	240000	0	175000	175000	208300
				Conducting Training, Workshop for Unemployed	Number	0	0	0	0	0
15	1111160006	E- Governance	Computer Expenses	Developing of Website	Number	1	1	1	1	1
				Purchase/ Procurement of Computers	Number	50	59	1	1	25
			Professional Services	Hiring of Professional services	Mandays	1	1	10	18	10
16	1111160007	To Establish Skil Development University under skill Delovement & Entreprenureship Department	Grant in Aid (Non Salary)	Digitisation of Cadastral Maps	Number	1	0	0	0	1
				Purchase/ Procurement of Land	Hectares	0	0	0	0	0
17	1111160008	Maharashtra State Skill Development Society	Grant in Aid (Non Salary)	Assistance to Societies	Number	0.01	0	0.01	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1111160015	Pradhan Mantri Kaushalya Vikas Yojana	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	106000	0	64328	64328	68800
19	1111160017	Maharashtra State Innovative Startup Policy	Grant in Aid (Non Salary)	Assistance to Startups	Number	500	500	500	500	700
Department :Skill, Employment, Entrepreneurship and Innovation Department			Sector: Social & Community Services			Sub-Sector: Vocational Education				
20	1111230001	Strengthening of Directorate of Vocational Education	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	1	1	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	208	208	43	43	419
			Major Work	Construction of Buildings	Sq. Mt.	2	2	2	1	1
21	1111230003	Discretionary Grant for Minor Works	Minor Work	Strengthening of Institutes	Number	75	75	160	160	169
22	1111230004	To Establish Model Vocational Schools	Salaries	Salary for Staff	Number	1	0	1	0	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	0	1	0	0
			Computer Expenses	Purchase/ Procurement of Computers	Number	1	0	1	0	0
			Supplies and Material	Supply of Materials	Number	0	0	0	0	0
			Machinery and Equipment	Purchase/ Procurement of Machinery	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	0	0	0	0	0
23	1111230005	Training of Staff	Domestic Travel Expenses	Conducting Training, Workshop for Teachers	Number	250	250	275	275	306

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
24	1111230035	Creation of Posts for various Schemes Under Directorate of Vocational Education	Salaries	Salary for Staff	Number	183	183	242	242	306
			Contractual Services	Hiring of Contractual Services	Mandays	183	183	242	242	183
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	183	183	242	242	183
			Rent, Rate and Taxes	Establishment of Schools	Number	34	34	53	53	34
			Supplies and Material	Supply of Materials	Number	34	34	53	53	169
			Professional Services	Hiring of Services	Number	34	34	53	53	169
25	1111230038	Vocational Training Fee Reimbursement	Grant in Aid (Non Salary)	Subsidy to Candidates	Number	13000	13000	0	6000	13000
			Scholarship/Stipend	Benefits to Trainees	Number	13000	0	13000	0	0
26	1111230039	Skill Strengthening for Industrial Value Enhanchment (STRIVE)	Grant in Aid (Non Salary)	Distribution of Select	Select	0	0	0	0	0
27	1111230040	Upgradation of existing Government ITIs into Model ITIs	Minor Work	Repair & maintenance of Institutes	Number	1	1	0	0	0
			Grant in Aid (Non Salary)	Hiring of Professionals	Number	1	1	1	1	1
			Machinery and Equipment	Purchase/ Procurement of Furniture	Number	1	1	0	0	0
				Purchase/ Procurement of Machinery	Number	1	1	0	0	0
28	1511230032	Removal the Backlog of Seats in Govt. Technical High School	Major Work	Construction of Buildings	Sq. Mt.	4	4	4	4	4

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: General Services		Sub-Sector: Staff Training Programme		
29	1112020019	Establishment of Career Guidance & Counseling Centres	Computer Expenses	Purchase/ Procurement of Equipments	Number	20	0	0	0	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	6	0	0	0	3
			Professional Services	Conducting Training, Workshop for Teachers	Number	6	0	0	0	6
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: General Services		Sub-Sector: e-Governance		
30	1112040079	Maharashtra State Apprenticeship Training Scheme (MAPS)	Grant in Aid (Non Salary)	Benefits to Trainees	Number	100000	100000	100000	100000	105000
			Scholarship/Stipend	Benefits to Trainees	Number	100000	100000	100000	100000	0
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Other Programmes		Sub-Sector: Other Programmes		
31	1113010124	Model career Centre	Grant in Aid (Non Salary)	Benefits to Candidates	Number	3	0	6000	6000	6000
32	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	5685	0	20550	20550	0
				Conducting Training, Workshop for Women	Number	6149	0	13694	0	0
33	1113010263	National Apprenticeship Promotion Scheme-NAPS	Scholarship/Stipend	Benefits to Trainees	Number	0	0	0	30740	30740
Department :Dairy Development						Sector: Agriculture and Allied Activities		Sub-Sector: Dairy Development		
1	1101050004	Rehabilitation of Milk Sangh	Subsidies	Subsidy to Societies	Number	1	0	1	0	0
2	1101050007	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme	Subsidies	Subsidy to Societies	Number	1	0	1	0	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Fisheries										
Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries							
1	1101060006	Minor works under (Discretionary grants) for Fish Seed Farms.	Minor Work	Repair & maintenance of Fish farms	Number	1	1	15	15	0
2	1101060021	NCDC assistance for mechnisation of fishing Boats	Subsidies	Subsidy to Societies	Number	1	1	401	401	401
			Loans and Advances	Loan to Co-operative Societies	Number	1	1	1	1	1
3	1101060022	Assistance for the Preservation,Transport	Grant in Aid (Non Salary)	Benefits to Fishermen	Number	0	0	0	0	0
			Subsidies	Benefits to Fishermen	Number	1	1	27	27	0
			Loans and Advances	Loan to Co-operative Societies	Number	1	1	1	1	0
4	1101060024	Survey for Developement of fishing Houbour	Other Charges	Works Undertaken for Infrastructure	Number	1	1	25	25	0
5	1101060047	Construction of Fisheries Harbours and minor Jetty	Major Work	Construction of Fishing Harbours	Number	1	1	22	22	0
6	1101060049	modernization of the fishing harbour sassoon Dock	Grant in Aid (Non Salary)	Construction of Fishing Harbours	Number	1	1	0	0	1
			Grant for Creation of Capital Asset	Construction of Fishing Harbours	Number	1	1	1	1	0
7	1101060097	Construction of Minor Fisheries Harbour	Major Work	Construction of Fishing Harbours	Number	1	1	3	3	3
8	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	710
			Subsidies	Subsidy to Persons	Number	1	1	710	710	1
9	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	1
			Subsidies	Subsidy to Persons	Number	1	1	1	1	1
10	1101060102	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Female) (Central Share 60%)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	1
			Subsidies	Subsidy to Persons	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
11	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	1150
			Subsidies	Subsidy to Persons	Number	1	1	1150	1150	1
12	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	0
			Subsidies	Subsidy to Persons	Number	1	1	998	998	0
13	1101060105	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes	Grant in Aid (Non Salary)	Subsidy to Corporation	Number	0	0	0	0	1000
			Subsidies	Subsidy to Corporation	Number	1	1	1000	1000	1
14	1101060106	Pradhan Mantri Matsya Sampada Capital Central Sector Schemes (Central Share 100%)	Major Work	Developing area for Infrastructure	Number	1	0	1	0	1
15	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes	Major Work	Developing area for Infrastructure	Number	1	1	100	100	100
16	1101060108	Works under Fisheries and Aquaculture Infrastructure Development Fund Scheme	Major Work	Construction of Fishing Harbours	Number	1	1	1	1	1
17	1101060109	Subsidy to Fisherman for Livelihood during fishing ban period under Pradhan Mantri Matsya Sampada Yojana	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	0	0	0	0	200
			Subsidies	Subsidy to Farmers	Number	0	0	2000	2000	1
18	1101060110	Welfare Schemes for Fishermen (PMMSY) Group Accident Insurance Scheme	Subsidies	Benefits to Fishermen	Number	0	0	20	20	20
Department :Home - State Excise Duty			Sector: General Services			Sub-Sector: Public Offices & Infrastructure Facilities				
1	1112010012	Excise Department Building	Major Work	Construction of Buildings	Sq. Mt.	8783.37	3500	10000	10000	11000
Department :Home - Ports			Sector: Transport			Sub-Sector: Ports, Light Houses				
1	1107010001	Capital Dredging at Ports	Grant in Aid (Non Salary)	Developing area for Tourism	Sq. Km.	8	2	8	2	6
2	1107010002	Construction of Roads and Railway tracks upto port and backwater development	Grant in Aid (Non Salary)	Construction of Rail Roads	Km.	6.3	1.2	5.25	0.25	3.5

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
3	1107010003	Purchase of Flotilla [State] (Scheme)	Grant in Aid (Non Salary)	Purchase/ Procurement of Equipments	Number	0	0	1	0	1
4	1107010007	Asian Development Bank assisted Sustainable Coastal Protection and management investment Programme. (Asian Development Bank share 70%)	Grant in Aid (Non Salary)	Construction of Anti Erosion Bunds	Metres	0	0	0	0	8
			Grant for Creation of Capital Asset	Construction of Anti Erosion Bunds	Metres	0	0	0	0	3
			Loans and Advances	Benefits to Villages	Number	3	0	0	0	3
5	1107010010	Central Assistant for construction of Jetty (Sagarmala) (State Share 50 percent)	Grant for Creation of Capital Asset	Construction of Jetties	Number	8	1	6	0	4
6	1107040004	Hydrographic surveys and other: investigations. (State) (Scheme)	Grant in Aid (Non Salary)	Satellite Mapping of Coastal Area	Sq. Km.	441	18	25	11	23
Department :Public Works - Roads (Public Undertakings)			Sector: Transport			Sub-Sector: Roads & Bridges				
1	1107020024	Financial assistance for the project undertaken by Maharashtra State Road Development Corporation Limited (Scheme)	Grant in Aid (Non Salary)	Assistance to Mahamandal	Number	10	5	0	4	6
2	1107020036	Payments towards interest during construction (IDC) on loan raised by MSRDC for Nagpur Mumbai Super communication expressway (Scheme)	Investments	Share capital to PSUs	Number	8	8	8	4	0
3	1107020037	Share Capital Contribution to MSRDC towards Equity/ Flexi Equity for Nagpur-Mumbai Super Communication Expressway	Investments	Share capital to PSUs	Number	6	6	9	6	0
4	1107020041	Share Capital Contribution to Maharashtra State Road Development Corporation for Development of Rewas-Reddy coastal road (Scheme)	Investments	Share capital to Mahamandal	Number	0	0	0	0	0
				Share capital to PSUs	Number	0	3	4	3	6

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Food & Drug Administration						Sector: Social & Community Services			Sub-Sector: Medical Education		
1	1111050142	Strengthening of States Drug Regulatory System	Grant in Aid (Non Salary)	Establishment of Offices	Number	1468.56	0	0	0	0	
			Major Work	Construction of Buildings	Number	4471	0	0	0	0	
					Sq. Mt.	0	0	800	800	500	
Department :Food & Drug Administration						Sector: General Services			Sub-Sector: Administration		
2	1111050055	Strengthening and upgration of FDA (Excluding construction)	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	512.09	0	121	50	80	
3	1111050065	Construction Works of Food and Drugs Administration	Major Work	Construction of Buildings	Sq. Mt.	1236.22	0	300	150	700	
Department :Kharland						Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation		
1	1101030009	Kharland Development Scheme	Minor Work	Construction of Bandharas	Number	1	1	1	1	1	
			Major Work	Construction of Bandharas	Number	12	12	18	18	18	
Department :Horticulture						Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture		
1	1101020004	Mission on Integrated Development Horticulture	Subsidies	Benefits to Farmers	Number	52000	21689	21938	20179	19630	
2	1101020018	Weather Based Fruit Crop Insurance Scheme	Subsidies	Benefits to Farmers	Number	100000	300000	300000	300000	300000	
3	1101020022	Bhusaheb Fundkar Horticulture Plantation Scheme	Subsidies	Plantation of Trees	Hectares	25080	0	12000	12073	8000	
4	1101020024	Inclusive provision for various components of coconut development board scheme (state share)	Subsidies	Benefits to Farmers	Number	1	0	1	2	2	
5	1101020025	Citrus Estate-State Scheme	Grant in Aid (Non Salary)	Assistance to Farmer	Number	0	4	4	5	5	
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	1	40	85	
6	1101020026	Hon. Balasaheb Thackeray Haridra (Turmeric) Research and Training Centre (100% State Scheme) (Scheme)	Contractual Services	Conducting Training, Workshop for Farmers	Number	0	1	1	1	1	

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Grant in Aid (Non Salary)	Benefits to Farmers	Number	0	1	1	1	1
			Grant for Creation of Capital Asset	Construction of Centres	Number	0	1	1	1	1
Department :Persons with Disabilities Welfare Department			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
1	1111140069	Advertisement & Publicity for Persons with Disabilities Department	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	850	850	850
2	1111140070	Share Capital contribution to Maharashtra State Finance and Development Corporation for Persons with Disabilities	Investments	Share capital to Mahamandal	Number	0	0	16000	16000	16000
3	1111140071	State Government Scholarship to Students (Persons with Disabilities) upto 10th Standard. (Scheme) (Excluding Mumbai city and Mumbai suburban)	Scholarship/Stipend	Benefits to Students	Number	0	0	9000	9000	9000
4	1111140072	Financial Assistance to set up Small Scale Industries for Persons with Disabilities. (Scheme)	Grant in Aid (Non Salary)	Assistance to Units	Number	0	0	3000	3000	4000
5	1111140073	Merit awards to students (Persons with Disabilities) passing Secondary School Certificate / Higher Secondary School Certificates Exam (Scheme)	Rewards	Awards/ Rewards to Persons	Number	0	0	28	28	28
6	1111140074	Scholarships to students (Persons with Disabilities) and Vocational Training. (Scheme)	Scholarship/Stipend	Benefits to Students	Number	0	0	1	1	1
7	1111140075	To Organise Sports Competitions for Persons with Disabilities (Scheme)	Other Charges	Organising of Events	Number	0	0	2500	2500	2500
8	1111140076	Scheme For Financial assistance to encourage marriage between Disabled and Abled Persons(Mumbai City and Suburbs). (Scheme)	Other Charges	Awards/ Rewards to Persons	Number	0	0	20	20	2100

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Persons with Disabilities Welfare Department			Sector: Social & Community Services			Sub-Sector: Social Security and Insurance				
9	1111210107	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	17	17	17
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	17	17	17
10	1111210108	Assistance to Non Government Institution for Blind. (State Sector) (Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	8	8	8
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	8	8	8
11	1111210109	Supply of artificial limbs etc.to Persons With Disabilities. Grant-in-aid-(State Sector)(Scheme)	Grant in Aid (Non Salary)	Developing of Facilities	Number	0	0	25	25	25
12	1111210110	Assistance to Non Government Institution for Orthopedically Disabled Persons (State Sector)(Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	5	5	5
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	5	5	5
13	1111210111	Financial Assistance to Persons with Disabilities for Small Scale Industries. (Scheme)	Grant in Aid (Non Salary)	Benefits to Handicapped	Number	0	0	1495	1495	1495
14	1111210112	Assistance to Non Government Institutes for Mentally Deficient. (State Sector)(Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	28	28	28
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	28	28	28
15	1111210113	Scholarships to Persons with Disabilities and Vocational Training.(Scheme)	Scholarship/Stipend	Benefits to Handicapped	Number	0	0	1	1	1
16	1111210114	Scholarships to Students (Persons with Disabilities) upto 10th Standard and Vocational Training. (Scheme) (State sector)	Scholarship/Stipend	Benefits to Handicapped	Number	0	0	1	1	1
17	1111210115	Financial Assistance for Rehabilitation of Persons with Disabilities (Scheme)	Grant in Aid (Non Salary)	Rehabilitation of Children	Number	0	0	23	23	23

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	1111210116	State Awards to efficient Persons with Disabilities and their Employers and Free Traveling Concession by MSRTC Buses to Meritorious Persons with Disabilities	Rewards	Awards/ Rewards to Persons	Number	0	0	24	24	24
19	1111210117	State Government Scholarships to Students (Persons with Disabilities) upto 10th Standard (Scheme)	Scholarship/Stipend	Benefits to Students	Number	0	0	1222	1222	1222
20	1111210118	Survey of Persons with Disabilities in the State.(Scheme)	Other Charges	Projects Undertaken for Education	Number	0	0	25000	25000	2100000
21	1111210119	Celebration of International Disabilities Day (Scheme)	Grant in Aid (Non Salary)	Conducting of Publicity Campaigns	Number	0	0	36	36	36
22	1111210120	Legal advice to guide Persons with Disabilities (Scheme)	Salaries	Salary for Staff	Number	0	0	56	56	56
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
			Grant in Aid (Non Salary)	Assistance to Councils	Number	0	0	56	56	56
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	56	0	0
23	1111210121	Scheme of Financial assistance to encourage marriage between Disabled and Abled Persons (State area excluding Mumbai city and Suburbs) (Scheme)	Other Charges	Awards/ Rewards to Persons	Number	0	0	925	925	925
24	1111210122	Provide eco friendly vehicle for promoting self-dependency for disabled Persons (Mobile Shop on Vehicle)(General)(Scheme)	Grant in Aid (Non Salary)	Assistance to NGOs	Number	0	0	0	0	0
				Benefits to Individuals	Number	0	0	1200	1200	4500

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SCHEMEWISE PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
25	1111210123	Assistance to Non Government Institutions for Blind.(Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	69	69	69
				Benefits to Children	Number	0	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	69	69	69
26	1111210124	Grant in Aid to facilitate various schemes for Persons with Disabilities under the scheme for Right of Persons with Disabilities Act,2016 (CSP 00 percent) (Scheme) SIPDA	Grant in Aid (Non Salary)	Assistance to Units	Number	0	0	36	36	38
27	1111210125	Assistance to Non Government Institutions for Deaf and Mutes.(Scheme)	Grant in Aid (Non Salary)	Assistance to SHGs	Number	0	0	283	283	283
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	283	283	283
28	1111210126	Supply of artificial limbs etc.to Disabled Persons(Scheme)	Grant in Aid (Non Salary)	Benefits to Unemployed	Number	0	0	2500	2500	2500
29	1111210127	Assistance to Non Government Institutions for Orthopedically Disabled Persons (Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	222	222	222
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	222	222	222
30	1111210128	Assistance to Non Government Institutes for Mentally Deficient.(Scheme)	Grant in Aid (Non Salary)	Assistance to Schools	Number	0	0	307	307	307
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	307	307	307
31	1111210129	Scholarships to Students (Persons with Disabilities) and Vocational Training. (Scheme)	Scholarship/Stipend	Benefits to Children	Number	0	0	15962	15962	15962
32	1111210130	Scholarships to Students (Persons with Disabilities) upto 10 th Standard and Vocational Training.	Scholarship/Stipend	Benefits to Children	Number	0	0	1	1	1
33	1111210131	Financial Assistance to Persons with Disabilities for Rehabilitation. (Scheme)	Grant in Aid (Non Salary)	Assistance to Banks	Number	0	0	790	790	790

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SCHEMewise PHYSICAL TARGETS-GENERAL

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Persons with Disabilities Welfare Department			Sector: General Services			Sub-Sector: Staff Training Programme				
34	1112020022	Training to Government Employees (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	0	0	240	0	0
				Conducting Training, Workshop for Unemployed	Number	0	0	0	240	240
			Other Charges	Conducting Training, Workshop for Staff	Number	0	0	0	0	0
Department :Persons with Disabilities Welfare Department			Sector: General Services			Sub-Sector: e-Governance				
35	1112040080	E-Governance Project- State Plan Scheme	Computer Expenses	Developing of Website	Number	0	0	5	5	10

**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 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25					
						Target	Achievement	Target	Anticipated Achievement	Proposed Target					
1	2	3	4	5	6	7	8	9	10	11					
Department :Animal Husbandry						Sector: Agriculture and Allied Activities					Sub-Sector: Animal Husbandry				
1	1201040051	Immunisation Against Economically Important Disease PPR,HS,RD (SCP)	Supplies and Material	Vaccination of Animals	Number	20000000	0	1	1	0					
2	1201040053	Cattle Insurance Scheme under National livestock Mission SCP(Excluding Gondia, Gadchiroli and Chandrapur)	Grant in Aid (Non Salary)	Subsidy to SC Families	Number	150000	0	1	0	0					
3	1201040058	Supply of 10+1 Goats Units (SCP)	Subsidies	Subsidy to Persons	Number	1287	0	1	1	0					
4	1201040059	Supply of Six Milch Animals (SCP)	Subsidies	Subsidy to Persons	Number	1253	0	1	1	2231					
5	1201040060	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	Subsidies	Subsidy to Persons	Number	474	0	1	0	592					
6	1201040064	Rural Backyard Goat Development Scheme under NLM	Subsidies	Subsidy to Persons	Number	1	0	1	0	0					
7	1201040065	Rural Backyard Pig Development Scheme Under NLM (Scheme) (SCP)	Subsidies	Subsidy to Persons	Number	0	0	1	0	0					
Department :Agriculture						Sector: Agriculture and Allied Activities					Sub-Sector: Crop Husbandry				
1	1201010104	Provision for Seed Plantation Sub-Mission (SMSP)	Subsidies	Subsidy to Farmers	Number	1	101761	433529	122345	260250					
2	1201010117	Rashtriya Krishi Vikas Yojana (RKVY)	Subsidies	Benefits to Farmers	Number	1	2847	2847	2847	3000					
3	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Subsidy to Farmers	Number	500	1275	1700	1700	1870					
4	1201010120	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	1413	4599	8089	13222	13413					
5	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	Subsidies	Benefits to Farmers	Number	6666	6500	5200	5200	6153					
6	1201010122	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	1480	1172	1747	2723	1623					
7	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	Subsidies	Subsidy to Farmers	Number	341150	141874	375265	375265	412792					
8	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	Benefits to Farmers	Number	106832	38933	94124	16125	20157					

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SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
9	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	44937	5994	44937	24479	19792
10	1201010126	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana (Schedule Cast Plan)	Subsidies	Benefits to Farmers	Number	870	500	500	850	850
11	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	Subsidies	Subsidy to Farmers	Number	100	0	1	0	0
12	1201010130	National Mission on Edible Oils - Oilseeds (NMEO) (SCP) (CSS)	Subsidies	Benefits to Farmers	Number	0	13404	21628	21628	23791
13	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme	Subsidies	Benefits to Farmers	Number	200	2504	2250	1722	1725
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Horticulture										
14	1201020015	Bhauasheeb Fundkar Horticulture Plantation Scheme (scp)	Subsidies	Subsidy to Farmers	Number	1500	0	1500	2541	2000
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation										
15	1201030018	Krushi Unnati Yojana Soil Health Card Schedule Cast Plan	Subsidies	Benefits to Farmers	Number	0	0	0	36000	36000
Department :Textile Sector: Industry & Minerals Sub-Sector: Medium & Large Scale Industries										
1	1206020007	Share Capital Contribution to the Cooperative Spinning Mill (special componenet plan)(Scheme)	Contributions	Share capital to Spinning Mills	Number	12	12	12	12	10
Department :Housing Sector: Other Programmes Sub-Sector: Other Programmes										
1	1213010100	Hosing For All (Special Component Plan) under PMAY	Grant in Aid (Non Salary)	Construction of Houses	Number	0	56482	0	56482	56482
Department :Higher Education Sector: Social & Community Services Sub-Sector: General Education										
1	1211010050	Publication of Literature of Great National Personalities.	Machinery and Equipment	Purchase/ Procurement of Machinery	Number	10	5	15	15	25
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development										
1	1205030002	Solar Agricultral Pump Scheme (SCP)	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	8100	217080	29250	28086	13500

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SCHEMewise PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Energy						Sector: Social & Community Services		Sub-Sector: Welfare of Backward Classes		
2	1211120115	Concession in energy tariff to agriculture pump consumers (State Plan)	Subsidies	Subsidy to SC Families	Number	204316	210330	212581	212581	216832
Department :Industry						Sector: Industry & Minerals		Sub-Sector: Village & Small Scale Industries		
1	1206010051	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	Subsidies	Benefits to Entrepreneurs	Number	100	0	100	0	0
2	1206010052	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	2860	0	0	0	0
			Scholarship/Stipend	Benefits to Trainees	Number	0	0	0	0	0
Department :Planning						Sector: Social & Community Services		Sub-Sector: Welfare of Weaker Section		
1	1211140028	Improve The Index of Human Development	Grant in Aid (Non Salary)	Works Undertaken for Infrastructure	Number	1	1	1	1	1
Department :Public Health						Sector: Science, Technology & Environment		Sub-Sector: Research & Development		
1	1209010001	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	Grant in Aid (Non Salary)	Benefits to Individuals	Number	14597160	0	14597160	0	1
Department :Public Health						Sector: Social & Community Services		Sub-Sector: Public Health		
2	1211060084	National Rural Health Mission	Grant in Aid (Non Salary)	Benefits to Patients	Number	70566	33592	90360	51861	198000
				Organising of Health Camps	Number	80	79	79	79	79
3	1211060095	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	Grant in Aid (Non Salary)	Treatment of Patients	Number	1	43623	0	33888	67193
4	1211060096	National AYUSH Mission	Grant in Aid (Non Salary)	Treatment of Patients	Number	362	362	261	261	3010950
5	1211060100	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	Grant in Aid (Non Salary)	Benefits to Families	Number	987749	987749	0	1099028	1099028

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SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
6	1211060101	Pradhan Mantri Matru Vandana Yojana	Grant in Aid (Non Salary)	Assistance to Families	Number	30050	19875	0	110077	108923
7	1211060103	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	Grant in Aid (Non Salary)	Construction of Hospitals	Number	0	0	7	0	7
Department :Public Health		Sector: Social & Community Services			Sub-Sector: Public Housing					
8	1211090028	National Urban Health Mission	Grant in Aid (Non Salary)	Organising of Health Camps	Number	75000	66328	0	0	3008
Department :Public Health		Sector: Other Programmes			Sub-Sector: Other Programmes					
9	1213010102	Mahatma Jotiba Phule Jan Aarogya Yojana	Grant in Aid (Non Salary)	Benefits to Persons	Number	1635128	1635128	1635128	1635128	1668616
Department :Forest		Sector: Agriculture and Allied Activities			Sub-Sector: Forest & Wildlife					
1	1201070005	National Afforestation Programme SCSP	Wages	Creation of Amenities	Number	50.68	0	50.68	50.68	0
			Supplies and Material	Generation of Capacity	Select	50.68	0	50.68	50.68	0
			Other Charges	Creation of Select	Select	0	0	0	0	0
2	1201070006	National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	15	0	15	15	500
3	1201070007	Integrated Development of Wildlife Habitats	Other Charges	Plantation of Trees	Hectares	10	0	10	10	10
				Works Undertaken for Soil Conservation	Thousand Hectares	50	0	50	50	50
				Works Undertaken for Water Conservation	Thousand Hectares	50	0	50	50	50
4	1201070008	Supply of Cooking Gas and Solar Cooker to Schedule Caste Beneficiaries	Other Charges	Creation of Amenities	Number	200	0	200	200	300
5	1201070010	Project Tiger	Wages	Projects Undertaken for Tigers	Number	150	0	150	150	6
6	1201070012	Project Elephant	Wages	Projects Undertaken for Tigers	Number	10	0	10	10	50
			Supplies and Material	Supply of Materials	Number	8	0	8	8	50
			Other Charges	Assistance to Families	Number	5	0	5	5	25

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SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Rural Development						Sector: Rural Development		Sub-Sector: Integrated Rural Development		
1	1202010007	National Rural Livelihood Mission (SCP)	Subsidies	Assistance to SHGs	Number	232000	17240	29000	3452	4180
2	1202010008	Special Project for Skill Development under Aajeevika (SCCP)	Subsidies	Benefits to Candidates	Number	2266	1733	0	598	850
3	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	Subsidies	Benefits to Groups	Number	5800	0	0	123	0
4	1202010010	Rashtriya Gram Swaraj Abhiyan	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	0	0	0	0	5
Department :Rural Development						Sector: Rural Development		Sub-Sector: Rural Housing		
5	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp	Grant in Aid (Non Salary)	Assistance to Families	Number	129335	36329	120000	84270	72180
6	1202100004	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	600	600	600	600	600
Department :Soil & Water Conservation						Sector: Agriculture and Allied Activities		Sub-Sector: Soil & Water Conservation		
1	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	Major Work	Treatment of Area	Hectares	1	1	1	1	1
Department :School Education						Sector: Social & Community Services		Sub-Sector: General Education		
1	1211010047	Samagra Shiksha Abhiyan (SCP) Central Share 60%	Salaries	Salary for Staff	Number	1	0	0	0	0
			Rent, Rate and Taxes	Establishment of Offices	Number	1	0	0	0	0
			Grant in Aid (Non Salary)	Benefits to Students	Number	1	0	0	0	0
2	1211010052	Strengthening Teaching - Learning and Results for State	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0
Department :School Education						Sector: Social & Community Services		Sub-Sector: Nutrition		
3	1211150029	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (SCSP)	Grant in Aid (Non Salary)	Benefits to Students	Number	1332500	1385515	1437642	1385515	0

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SCHEMEWISE PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :School Education						Sector: Other Programmes		Sub-Sector: Other Programmes		
4	1213010104	New India Literacy Programmes	Grant in Aid (Non Salary)	Benefits to Persons	Number	0	0	0	0	0
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	1698	648	1627	1622	2040
Department :Social Justice						Sector: Social & Community Services		Sub-Sector: General Education		
2	1211010051	Opening of Shahu, Phule, Ambedkar Residential/Non Residential Schools for Scheduled Caste Students	Grant in Aid (Non Salary)	Supply of Health Food	Number	1	1	165	165	165
Department :Social Justice						Sector: Social & Community Services		Sub-Sector: Urban Development		
3	1211100030	Maintenance of Buildings and Roads	Minor Work	Repair & maintenance of Buildings	Number	35	31	16	22	32
Department :Social Justice						Sector: Social & Community Services		Sub-Sector: Welfare of Backward Classes		
4	1211120001	Mahatma Phule B.C. Development Corporation (Share Capital)(CSP)	Investments	Share capital to Mahamandal	Number	8855	7000	10000	8000	8500
5	1211120013	Creation of Social Justice Indication Point and Remedy (Shahu Maharaj Birthday Ceremony Celebration)	Grant in Aid (Non Salary)	Organising of Ceremony	Number	361	393	393	393	393
6	1211120014	Strengthening of Directorate of Social Welfare	Salaries	Salary for Staff	Number	200	168	258	244	258
			Contractual Services	Hiring of Contractual Services	Number	37	42	47	48	47
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	131	108	143	165	143
			Rent, Rate and Taxes	Establishment of Offices	Number	7	2	7	5	7
			Supplies and Material	Establishment of Offices	Number	0	0	1	2	1
7	1211120015	Puraskar of Shahu Phule Ambedkar State	Rewards	Awards/ Rewards to Persons	Number	12	48	12	12	12

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SCHEMewise PHYSICAL TARGETS-SCCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
8	1211120016	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	Grant in Aid (Non Salary)	Assistance to NGOs	Number	710.2	0	0	0	0
				Works Undertaken for Infrastructure	Number	0	0	11	5	5
			Grant in Aid (Salary)	Salary for Staff	Number	38	38	38	38	38
9	1211120017	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	Grant in Aid (Non Salary)	Benefits to Individuals	Number	0	0	21008	21008	25000
				Wages for Staff	Number	44598	0	0	0	0
10	1211120018	Kanyadan Yojana	Grant in Aid (Non Salary)	Benefits to Couples	Number	2085	1457	2500	2500	2500
11	1211120019	Karmaveer Dadasaheb Gaikwad Janamshatabdi Ceremony	Rewards	Awards/ Rewards to Persons	Number	0	0	2	0	0
			Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	2	6	0	2	2
12	1211120022	Computerisation Cell	Other Charges	Organising of Technology Demonstrations	Number	81	562	81	623	600
13	1211120025	Wide Publicity of Schemes for Scheduled Casts And Navboudh Through Director Social Welfare	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	36	0	1	1	1
14	1211120026	To Provide Tin Stalls to The Gatai Kamgar	Grant in Aid (Non Salary)	Benefits to Individuals	Number	1750	0	1152	1152	2715
15	1211120027	Land to The Landless Labourers of Scheduled Castes And Navboudhas	Grant in Aid (Non Salary)	Distribution of Land	Hectares	981	432	656	368	577
16	1211120029	Pre-military And Police Recruitment Training for Schedule Castes And Navboudhas	Grant in Aid (Non Salary)	Benefits to Trainees	Number	1	1	1	1	1
17	1211120030	Training in Motor Car Driving	Grant in Aid (Non Salary)	Benefits to Students	Number	15000	0	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
18	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)	Rehabilitation of Persons	Number	8248	4014	10300	10030	10300
19	1211120033	Subsidy to Mahatma Phule Corporation 275(1) - SCA	Subsidies	Subsidy to Mahamandal	Number	25389	24300	26000	25000	28000
20	1211120037	Machinery for Implemented of Civil Rights	Grant in Aid (Non Salary)	Conducting of Publicity Campaigns	Number	36	1	36	36	36
			Other Charges	Organising of Campaign	Number	36	1	36	36	36
21	1211120038	Shahu Phule Ambedkar Dalit Basties Improvements Cleanness Campaign (New)	Grant in Aid (Non Salary)	Improvement of Dalit Basties	Number	405	0	405	405	405
22	1211120039	Scheme of Award to the Best Institutions under Social Justice Department	Rewards	Awards/ Rewards to Persons	Number	21	21	21	21	21
23	1211120040	Vocational Training for Backward Class (Training on Demand)	Grant in Aid (Non Salary)	Benefits to Students	Number	0	0	1	1	1
24	1211120042	Grant in aid to Maharashtra State Commission for Safai Karmacharies	Grant in Aid (Non Salary)	Developing of Facilities	Number	1	1	1	1	1
25	1211120043	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	Grant in Aid (Non Salary)	Benefits to Students	Number	3388	0	0	0	0
				Benefits to Unemployed	Number	0	0	1360	1350	0
26	1211120047	Maharashtra State Schedule Cast Commission	Salaries	Salary for Staff	Number	0	0	200	200	225
27	1211120049	Share Capital Contribution to Co-operative Societies of Scheduled Castes	Contributions	Share capital to Co-operative Societies	Number	20	13	20	20	20
28	1211120050	Construction of Dr. Babasaheb Ambedkar Samaiik Nvay Bhavan in each District.	Major Work	Construction of Buildings	Sq. Mt.	1	1	8	1	8
29	1211120051	Loans to Co-operative Spinning Mills of Scheduled Caste	Loans and Advances	Loan to Spinning Mills	Number	3	3	5	5	2
30	1211120052	Loans to Co-operative Societies of Scheduled Caste	Loans and Advances	Loan to Co-operative Societies	Number	20	13	20	20	20

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
31	1211120053	Loan to Landless Labourers of Schedule Castes and Nav Boudhas for the Distribution of Land	Loans and Advances	Benefits to Farmers	Number	12	12	1	1	1
32	1211120054	Financial Assistant to the Co-operative Housing Societies of	Subsidies	Subsidy to Persons	Number	0	0	0	1	1
33	1211120055	Gharkul Yojna for Scheduled Castes and Nav Boudh people(urban)	Subsidies	Benefits to Individuals	Number	16863	20000	22000	18261	17000
34	1211120056	Gharkul Yojan for Scheduled Castes and Nav Boudh People (Urban)	Subsidies	Benefits to Individuals	Number	84000	60000	91000	134174	100000
35	1211120057	Grant in Aid to Voluntary Organisations (New)	Grant in Aid (Non Salary)	Benefits to Societies	Number	7	6	10	10	10
36	1211120063	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)	Investments	Share capital to Mahamandal	Number	6773	6773	15420	15420	0
37	1211120064	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	Investments	Share capital to Mahamandal	Number	0	0	5000	5000	5000
38	1211120073	Opening of New Government Residential School for Scheduled Caste Boys & Girls	Salaries	Salary for Staff	Number	90	774	984	920	1267
			Wages	Wages for Persons	Number	90	90	90	90	20
			Contractual Services	Hiring of Contractual Services	Number	90	90	90	90	183
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	90	90	90	90	734
			Rent, Rate and Taxes	Establishment of Offices	Number	90	90	90	90	59
			Diet Charges	Benefits to Students	Number	18000	10282	18000	13444	14712
			Supplies and Material	Developing of Facilities	Number	18000	10258	18000	13245	14313
			Other Charges	Creation of Posts	Number	18000	9413	18000	11035	11825

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
39	1211120081	Incentive for Inter-caste Marriage	Other Charges	Assistance to Families	Number	5200	2731	12560	6280	12560
				Organising of Ceremony	Number	5200	2731	12560	6280	12560
40	1211120082	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	Loans and Advances	Loan to Co-operative Societies	Number	0	0	1	1	1
41	1211120084	Pre Matric Scholarship for SC Students Studying in 9th	Scholarship/Stipend	Benefits to Students	Number	68533	1	58177	5133	10365
42	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court	Salaries	Salary for Staff	Number	54	53	54	54	54
			Wages	Wages for Labours	Number	6	6	6	54	54
			Contractual Services	Hiring of Contractual Services	Number	6	6	6	54	54
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	6	6	6	54	54
			Rent, Rate and Taxes	Establishment of Offices	Number	6	6	6	54	54
			Computer Expenses	Purchase/ Procurement of Computers	Number	6	6	6	54	54
			Advertising and Publicity	Publishing of Reports	Number	6	6	6	54	54
			Minor Work	Construction of Buildings	Number	6	6	6	54	54
			Professional Services	Hiring of Contractual Services	Number	6	6	6	54	54
			Other Charges	Establishment of Offices	Number	6	6	6	54	54
			Motor Vehicle	Repair & maintenance of Vehicles	Number	6	6	6	54	54

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
43	1211120088	Celebration Of Dr. Babasaheb Ambedkar 125th Birth Anniversary Year as Samata and Samajik Nvav Year	Grant in Aid (Non Salary)	Organising of Ceremony	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Sq. Mt.	11	11	13	13	13
44	1211120090	Managerial Subsidy	Grant in Aid (Non Salary)	Benefits to SC Families	Number	0	0	1	2	2
			Grant in Aid (Salary)	Establishment of Centres	Number	0	0	200	200	200
45	1211120091	ADMISSION GRAND (lokshahir annabhau sathe development corporation mumbai)	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
46	1211120092	Government of India Post Matric Scholarships	Scholarship/Stipend	Benefits to Students	Number	414643	201446	285715	231884	231884
47	1211120093	Grant-in-aid to Mahatama Phule Backward Development Corporation Limited Mumbai.	Grant in Aid (Non Salary)	Establishment of Offices	Number	1180.55	1180.55	1100	1200	1400
			Grant in Aid (Salary)	Salary for Staff	Number	3020.35	3020.35	3020	3020	3020
48	1211120094	Grant-in-aid to Zilla Parishad under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Removal of untouchability pronoganda	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	36	0	36	36	36
49	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	88	88	88	88	88
50	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	49176	21428	32718	44334	5277
51	1211120097	Grants to Voluntary Agencies	Grant in Aid (Non Salary)	Awards/ Rewards to Persons	Number	94	94	94	94	94

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
52	1211120098	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	Scholarship/Stipend	Benefits to Students	Number	2857	2585	2857	1533	2721
53	1211120099	Maintenance allowance to students undergoing training in Sainik Schools	Scholarship/Stipend	Benefits to Students	Number	200	189	67	100	230
54	1211120100	Maintenance of Government Hostels for Schedule Castes Boys and Girls	Salaries	Salary for Staff	Number	171	171	1236	171	171
			Wages	Wages for Labours	Number	171	171	171	171	171
			Domestic Travel Expenses	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	13996	171	13996	171	171
			Supplies and Material	Supply of Materials	Select	13996	171	13996	171	171
			Other Charges	Acquisition of Select	Select	0	0	0	0	0
55	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	Scholarship/Stipend	Benefits to Students	Number	28135	19949	28450	19949	21337
56	1211120103	Scholarship to Students studying in High Schools	Scholarship/Stipend	Benefits to Students	Number	0	0	48	48	48
57	1211120104	Stipends to Trainees in Industrial Training Institute	Scholarship/Stipend	Benefits to Students	Number	1	0	1	1	1
58	1211120105	Training for Motor Car Driving	Grant in Aid (Non Salary)	Benefits to Unemployed	Number	0	0	1	1	1
59	1211120106	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	Grant in Aid (Non Salary)	Benefits to Students	Number	30852	31272	40000	66856	44222
60	1211120107	Payment of Tuition fees and Examination fees	Scholarship/Stipend	Benefits to Students	Number	70640	68356	49702	60000	69500
61	1211120108	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	Minor Work	Construction of Buildings	Number	36	0	36	36	36
				Construction of Roads	Km.	0	0	0	0	36

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
62	1211120109	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	Other Charges	Assistance to Disable	Select	0	0	0	0	0
				Assistance to Old Age	Number	300000	150000	215000	205000	225000
				Assistance to Widows	Number	1	1	1	1	1
63	1211120110	Aam Aadami Vima Yojana	Other Charges	Assistance to Disable	Number	0	0	0	0	0
				Assistance to Old Age	Number	1	0	1	0	1
				Assistance to Widows	Number	1	0	1	0	1
64	1211120112	Establishment of Bharat Ratna Dr. Babasaheb Ambedkar Samata Pratishthan	Grant in Aid (Non Salary)	Benefits to Unemployed	Number	0	1	400	200	200
				Wages for Staff	Number	20	0	0	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	76.48	1	12	6	6
65	1211120116	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	Major Work	Construction of Smarak	Sq. Mt.	0	0	1	1	1
66	1211120119	Babu Jagjivan Ram Chhatravas Yojana (Central Share 100%)	Major Work	Construction of Hostels	Number	0	0	0	0	1
Department :Social Justice										
			Sector: Social & Community Services			Sub-Sector: Welfare of Weaker Section				
67	1211140016	Indira Gandhi National Old Age Pension Scheme	Other Charges	Rehabilitation of Persons	Number	0	1	0	1	0
68	1211140018	National Family Benefit Scheme for Assistance to BPL Families	Other Charges	Rehabilitation of Families	Number	0	1	0	1	0
69	1211140022	Indira Gandhi National Disability Pension Scheme	Other Charges	Rehabilitation of Persons	Number	0	1	0	1	1
70	1211140023	Indira Gandhi National Widow Pension Scheme	Other Charges	Rehabilitation of Women	Number	0	1	0	1	1
71	1211140024	Sharavanbal Seva Rajya Nivruttii vetan yojana	Other Charges	Assistance to Disable	Number	0	0	0	0	0
				Assistance to Old Age	Number	400000	250000	315000	346000	400000
				Assistance to Widows	Number	1	1	1	1	1

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Social Justice										
Sector: Social & Community Services										
Sub-Sector: Education of Backward Classes										
72	1211290001	Special Maintenance Allowance to BC Students in Sainik School	Scholarship/Stipend	Benefits to Students	Number	2720	633	1600	1334	2302
73	1211290002	RSM Scholarship to The 50 Scheduled Caste Students for Abroad Studies (New)	Scholarship/Stipend	Benefits to Students	Number	5500	231	238	238	219
74	1211290003	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	Scholarship/Stipend	Benefits to Students	Number	285	126	237	154	184
75	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	11700	34613	19987	9993	19986
76	1211290005	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	Scholarship/Stipend	Benefits to Students	Number	1161	902	3882	3882	1338
77	1211290007	Government Of India Post Matric Scholarship/Stipends	Scholarship/Stipend	Benefits to Students	Number	285714	285714	285714	290000	285714
78	1211290008	Opening and Maintenance of Govt Hostels for sc Boys	Salaries	Salary for Staff	Number	198	200	198	200	200
			Wages	Wages for Staff	Number	198	200	198	200	200
			Contractual Services	Generation of Employment	Number	198	200	198	200	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	198	200	198	200	200
			Rent, Rate and Taxes	Establishment of Offices	Number	198	200	198	200	200
			Diet Charges	Benefits to Labours	Number	22925	200	22925	200	200
			Supplies and Material	Repair & maintenance of Hostels	Number	22925	200	22925	200	200
			Other Charges	Works Undertaken for Infrastructure	Number	22925	200	22925	200	200
79	1211290009	Increase of amenities in Government and Aided Institutions	Grant in Aid (Non Salary)	Benefits to Students	Number	361	531	531	536	536

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
80	1211290010	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	Salaries	Salary for Staff	Number	78	78	90	90	90
			Other Charges	Repair & maintenance of Hostels	Number	5	5	7	7	7
81	1211290011	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	Salaries	Salary for Staff	Number	613	72	613	72	72
			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	0	0	0	0	0
			Diet Charges	Benefits to Girls	Number	5668	72	5668	72	72
			Supplies and Material	Supply of Health Food	Number	5668	72	5668	72	72
			Other Charges	Establishment of Hostels	Number	5668	72	5668	72	72
82	1211290012	Construction of Industrial Training Institute for Scheduled Castes Boys and Girls	Major Work	Construction of Buildings	Number	1	1	1	1	1
83	1211290013	Upgradation of Government Hostels for Scheduled Castes Boys and Girls	Major Work	Construction of Hostels	Number	1	0	1	1	1
84	1211290014	Construction of Government Hostels for Backward Class Boys and Girls	Major Work	Construction of Hostels	Number	11	19	14	10	10
85	1211290015	Construction of Government Residential School for Scheduled Cast and Nava Boudha Boys and Girls	Major Work	Construction of Hostels	Number	11	5	4	4	9
86	1211290033	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	Scholarship/Stipend	Benefits to Students	Number	3310	3310	3394	3200	3200

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
Department :Social Justice						Sector: General Services		Sub-Sector: Public Offices & Infrastructure Facilities			
87	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	1	0	1	1	1	
Department :Social Justice						Sector: General Services		Sub-Sector: Staff Training Programme			
88	1212020001	Training to Government Employees	Other Charges	Organising of Work shops	Number	1	1	200	100	100	
Department :Social Justice						Sector: General Services		Sub-Sector: e-Governance			
89	1212040001	e-Governance Project in Social Justice	Computer Expenses	Developing of Software	Number	1	1	0	1	1	
Department :Social Justice						Sector: Other Programmes		Sub-Sector: Other Programmes			
90	1213010099	Subsidies to New entrepreneurs of Scheduled Castes and Nav Boudhas (S.C.S.P.)	Subsidies	Subsidy to Persons	Number	75	10	117	15	0	
91	1213010103	Development work of Dragon Palace Temple and campus at Nagpur	Major Work	Construction of Buildings	Sq. Mt.	0	1	1	1	1	
Department :Urban Development						Sector: Social & Community Services		Sub-Sector: Urban Development			
1	1211100028	Babasaheb Ambedkar Shramsaphalya Awaz Yojana	Grant in Aid (Non Salary)	Construction of Houses	Number	1	0	100	0	100	
Department :Water Supply and Sanitation						Sector: Social & Community Services		Sub-Sector: Water Supply and Sanitation			
1	1211080013	Jal Jeevan Mission(JJM)(SCSP)	Grant in Aid (Non Salary)	Construction of Pipeline	Km.	280926	200000	62856	50000	2182000	
2	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	16500	16349	16500	8300	8160	
3	1211080015	Nagari Dalit Wasti Water Supply Scheme	Grant in Aid (Non Salary)	Repair & maintenance of Water Supply	Number	5	0	5	1	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
4	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	1	0	1	1	0
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Social & Community Services		Sub-Sector: Employment and Self Employment		
1	1211160011	Pradhan mantri Kaushalya Vikas Yojana	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	1660	1660	11180
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Social & Community Services		Sub-Sector: Vocational Education		
2	1211230001	upgradation of existing Government ITIs into Model ITIs	Grant in Aid (Non Salary)	Hiring of Professionals	Number	0	0	10	10	4
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Other Programmes		Sub-Sector: Other Programmes		
3	1213010101	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (Scheduled Caste) (Scheme)	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	1330	0	3750	3750	0
				Conducting Training, Workshop for Women	Number	500	0	2500	2500	0
Department :Fisheries						Sector: Agriculture and Allied Activities		Sub-Sector: Fisheries		
1	1201060066	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented SCP	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	0
			Subsidies	Subsidy to Persons	Number	1	1	1	1	0
Department :Horticulture						Sector: Agriculture and Allied Activities		Sub-Sector: Horticulture		
1	1201020013	Integrated Horticulture Development Mission (SCSP)	Subsidies	Benefits to Farmers	Number	3266	1206	2708	1729	2952

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

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SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11
Department :Animal Husbandry Sector: Agriculture and Allied Activities Sub-Sector: Animal Husbandry										
1	1301040066	Swayam Project	Contractual Services	Conducting Training, Workshop for Farmers	Number	1	0	1	0	0
			Other Charges	Organising of Work shops	Number	1	0	1	0	0
2	1301040067	Fodder Production, Procurement & Distrtrbution of Fodder Seed	Subsidies	Subsidy to Candidates	Number	1460	0	1	0	0
3	1301040068	Distribution of Bailing Machine	Subsidies	Subsidy to Farmers	Number	5	0	1	0	0
4	1301040071	Rural Backyard Pig Development Scheme Under NLM (Scheme)	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
5	1301040072	Rural Backyard Goat Development Scheme Under NLM (Scheme)	Subsidies	Subsidy to Persons	Number	1	0	1	0	0
6	1301040073	Livestock Insurance Scheme under National Livestock Mission (For Gadchiroli District) (Scheme)	Subsidies	Subsidy to Farmers	Number	1	0	1	0	0
7	1301040074	Livestock Insurance Scheme under National Livestock Mission (Excluding Gadchiroli District) (Scheme)	Grant in Aid (Non Salary)	Subsidy to Farmers	Number	0	0	0	0	0
			Subsidies	Subsidy to Farmers	Number	1	0	1	0	0
8	1301040075	Control of Economically Important Diseases of Livestock under ASCAD (Scheme)	Supplies and Material	Vaccination of Animals	Number	0	0	1	0	0
Department :Agriculture Sector: Agriculture and Allied Activities Sub-Sector: Crop Husbandry										
1	1301010025	Rashtriya Krishi Vikas Yojana (RKVY)	Lumpsum Provisions	Benefits to Farmers	Number	4352	4352	4352	4352	4352
2	1301010026	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	Subsidies	Subsidy to Farmers	Number	500	638	900	900	900
3	1301010027	Provosion for Seed Plantation Sub-Mission (SMSP)	Subsidies	Subsidy to Farmers	Number	61235	101714	237740	104500	140245
4	1301010028	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	Subsidies	Benefits to Farmers	Number	5416	4370	4600	4600	5000

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SCHEMWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
5	1301010029	National Food Security Mission- Cotton	Subsidies	Benefits to Farmers	Number	1301	2300	4045	6611	6706
6	1301010030	National Food Security Mission-Sugarcane	Subsidies	Benefits to Farmers	Number	1420	586	874	1361	811
7	1301010031	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	Subsidies	Subsidy to Farmers	Number	176700	73551	194370	194370	213807
8	1301010033	National Mission on Edible Oils - Oilseeds (NMEO) (TSP)	Subsidies	Subsidy to Farmers	Number	0	6944	11206	11206	11206
9	1301010035	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	Subsidies	Subsidy to Farmers	Number	11263	3235	23145	20399	15384
10	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)	Subsidies	Benefits to Farmers	Number	53416	23959	47062	9923	12404
11	1301010037	Krushii Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan	Subsidies	Benefits to Farmers	Number	870	500	500	850	850
12	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP	Subsidies	Subsidy to Farmers	Number	50	0	1	0	0
13	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)	Subsidies	Benefits to Farmers	Number	27	1252	1200	861	861
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture					
14	1301020015	Planting fruit Trees and vegetables in the Tribal family homestead	Scholarship/Stipend	Benefits to Adiwasis	Number	1	0	9307	2541	10226
15	1301020016	Bhauasaheb fundkar horticulture plantation scheme (TSP)	Subsidies	Benefits to Adiwasis	Number	750	0	200	1271	1000
Department :Agriculture		Sector: Agriculture and Allied Activities			Sub-Sector: Soil & Water Conservation					
16	1301030024	Krushii Unnati Yojana Soil Health Card Tribal Sub Plan	Subsidies	Benefits to Farmers	Number	0	0	0	18000	18000

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Agriculture						Sector: Agriculture and Allied Activities		Sub-Sector: Agricultural Education & Research		
17	1301100001	To start New Agriculture college at sonapur,Gadhchiroli through the Dr.Punjabrao Deshmukh Krushi Vidyapith under TSP	Grant in Aid (Non Salary)	Construction of Colleges	Number	50	2	2	2	2
			Grant in Aid (Salary)	Salary for Staff	Number	50	140	140	140	140
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)	Subsidies	Benefits to Farmers	Number	0	0	0	0	0
Department :Housing						Sector: Other Programmes		Sub-Sector: Other Programmes		
1	1313010143	Housing for All (Tribal Area Sub Plan) under PMAY (Urban)	Grant in Aid (Non Salary)	Construction of Houses	Number	0	31379	0	31379	31379
Department :Water Resources						Sector: Irrigation & Flood Control		Sub-Sector: Major & Medium Irrigation		
1	1304010022	TSP-Capital Outlay on Major and Medium Irrigation	Major Work	Creation of Irrigation Potential	Hectares	0	0	0	0	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	Contributions	Creation of Irrigation Potential	Hectares	0	0	0	0	0.01
3	1304020014	TSP-Capital Outlay to MI Projects in KIDC	Contributions	Creation of Irrigation Potential	Hectares	0	0	0	0	0.01
4	1304020015	TSP-Capital Outlay to MI Projects in MKVDC	Contributions	Creation of Irrigation Potential	Hectares	0	0	0	0	0.01
5	1304020016	TSP-Capital Outlay to MI Projects in GMIDC	Contributions	Creation of Irrigation Potential	Hectares	0	0	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	1604.74	0	0	0	0.01
				Share capital to Projects	Number	0	0	0	0	0.01
7	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

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
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	7	2	0	9	9
2	1305010033	Concession In Energy Tariff on Agriculture Pump Consumers (TASP) (State Level Scheme)	Subsidies	Subsidy to Farmers	Number	159816	164507	159816	167010	170350
3	1305010034	Concession In Energy Tariff to Power loom Consumers (TASP) (State Level Scheme)	Subsidies	Subsidy to Industry	Number	1	0	0	0	0
Department :Energy Sector: Energy Sub-Sector: Non-Conventional Energy Development										
4	1305030005	Solar Agricultural Pumps Scheme (TSP)	Grant in Aid (Non Salary)	Installation of Agri. Pumps	Number	2959	4500	9000	11250	22500
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	1050	0	0	0	0
2	1306010051	Chief Minister Employment Generation Programme (CMEGP)	Grant in Aid (Non Salary)	Subsidy to Candidates	Number	1540	0	0	0	0
Department :Women and Child Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal										
1	1311270088	Village Child Development Centres (VCDC)	Grant in Aid (Non Salary)	Benefits to Children	Number	0	0	1	0	0
Department :Public Health Sector: Social & Community Services Sub-Sector: Public Health										
1	1311060025	National Rural Health Mission (NRHM)	Grant in Aid (Non Salary)	Benefits to Patients	Number	70566	33592	90360	51861	198000
				Organising of Health Camps	Number	80	79	79	79	79
2	1311060067	National AYUSH Mission	Grant in Aid (Non Salary)	Assistance to Societies	Number	362	362	261	261	321
3	1311060068	National Urban Health Mission (NUHM)	Grant in Aid (Non Salary)	Organising of Health Camps	Number	75000	66328	0	0	3008
4	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	Grant in Aid (Non Salary)	Treatment of Patients	Number	0	43623	0	33888	67193

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
5	1311060080	Mahatma Jotiba Phule Jan Arogya Yojna	Grant in Aid (Non Salary)	Treatment of Patients	Number	1246076	1246076	1246076	1246076	1271596
6	1311060081	Pradhan Mantri Jan Arogya Yojana	Grant in Aid (Non Salary)	Benefits to Families	Number	752730	752730	752730	837532	837532
7	1311060082	Pradhan Mantri Matru Vandana Yojana	Grant in Aid (Non Salary)	Assistance to Families	Number	497440	25391	0	110077	86215
8	1311060083	(01) (08) Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	Grant in Aid (Non Salary)	Benefits to Patients	Number	11124000	0	11124000	0	1
9	1311060084	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	Grant in Aid (Non Salary)	Construction of Hospitals	Number	0	0	7	7	7
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation										
1	1313010122	Construction of Stone Check Dam	Wages	Wages for Workers	Number	1	0	0	0	0
			Supplies and Material	Supply of Materials	Number	1	0	0	0	0
Department :Forest Sector: Agriculture and Allied Activities Sub-Sector: Forest & Wildlife										
2	1301070055	Development of Tourism in Forest Area	Wages	Wages for Labours	Number	20000	0	25000	25000	0
			Supplies and Material	Developing area for Tourism	Number	3	0	100	100	0
			Other Charges	Creation of Amenities	Number	5	0	50	50	0
3	1301070058	National Bamboo Mission	Subsidies	Plantation of Trees	Hectares	50	0	50	50	350
4	1301070059	Integrated Development of Wildlife Habitats	Wages	Wages for Labours	Number	2	0	65000	65000	12000
			Supplies and Material	Supply of Materials	Number	1	0	50	50	1
5	1301070061	Tigar Project (non recoring exp)	Wages	Wages for Workers	Number	4	0	20000	20000	20000
			Supplies and Material	Supply of Materials	Number	5	0	100	100	100
			Other Charges	Works Undertaken for Infrastructure	Number	2	0	50	50	50
6	1301070062	Tiger Project (Recoring exp)	Wages	Wages for Workers	Number	2	0	5000	5000	20000
			Supplies and Material	Supply of Materials	Number	4	0	100	100	100

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Minor Work	Construction of Buildings	Number	3	0	20	0	0
			Other Charges	Works Undertaken for Infrastructure	Number	9	0	9	9	9
			Machinery and Equipment	Supply of Equipments	Number	7	0	7	7	7
Department :Forest		Sector: Rural Development			Sub-Sector: Integrated Rural Development					
7	1302010009	Forest Fire prevention and Management Scheme	Wages	Wages for Labours	Number	0	0	1	1	40000
			Supplies and Material	Supply of Materials	Number	0	0	1	1	500
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	67200	4994	8400	1506	0
			Subsidies	Assistance to SHGs	Number	100800	7491	12600	2260	0
2	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	Subsidies	Benefits to Candidates	Number	1641	1255	0	433	0
3	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	Subsidies	Benefits to Groups	Number	10500	0	0	336	0
4	1302010007	Mukhyamantri Gram Sadak Yojana Fonds from Tribal Department	Major Work	Construction of Roads	Km.	0	0	1	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	0	0	0	0
6	1302010010	Rashtriya Gram Swaraj Abhiyan	Grant in Aid (Non Salary)	Conducting Training, Workshop for Persons	Number	0	0	0	0	0
Department :Rural Development		Sector: Rural Development			Sub-Sector: Rural Housing					
7	1302100001	Pradhan Mantri Awaas Yojana (Gramin) TSP	Subsidies	Assistance to Families	Number	129334	66369	120000	101739	0
8	1302100002	Pandit Dindayal Upadhyay Gharkul Jaga Kharedi Arthasahaya Yojana	Grant in Aid (Non Salary)	Subsidy to Families	Number	1000	1000	200	200	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
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	Major Work	Treatment of Area	Hectares	1	1	1	1	1	
Department :Soil & Water Conservation						Sector: Irrigation & Flood Control			Sub-Sector: Minor Irrigation (State Sector)		
2	1304020021	Minor Irrigation Scheme (State Pool) (State level Scheme)	Major Work	Restoration Of Irrigation Potential	Hectares	4000	200	1500	1500	3500	
Department :School Education						Sector: Social & Community Services			Sub-Sector: General Education		
1	1311010017	Grant -in- aid to Non-Government Junior Colleges	Grant in Aid (Salary)	Salary for Staff	Number	40	40	40	40	40	
2	1311010018	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	Grant in Aid (Salary)	Salary for Staff	Number	875	964	0	964	964	
3	1311010039	Sakshar Bharat	Grant in Aid (Non Salary)	Expansion/ Extension of Villages	Number	1	0	0	0	0	
4	1311010044	Samagra Shiksha Abhiyan (TSP) Central Share 60%	Salaries	Salary for Staff	Number	101	0	101	0	1010	
			Domestic Travel Expences	Conducting Training, Workshop for Teachers	Number	0	0	0	0	0	
			Rent, Rate and Taxes	Establishment of Offices	Number	0	0	0	0	0	
			Supplies and Material	Establishment of DIET	Number	0	0	0	0	0	
			Advertising and Publicity	Publishing of Select	Select	0	0	0	0	0	
			Minor Work	Construction of Buildings	Number	0	0	0	0	0	
			Professional Services	Hiring of Services	Number	0	0	0	0	0	
			Grant in Aid (Non Salary)	Benefits to Students	Number	2495066	0	2495066	0	2495066	
			Grant in Aid (Salary)	Salary for Staff	Number	0	0	0	0	0	

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Machinery and Equipment	Repair & maintenance of Buildings	Number	0	0	0	0	0
5	1311010046	Strengthening Teaching - Learning and Results for State	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	0	0	0	0	0
Department :School Education Sector: Social & Community Services Sub-Sector: Nutrition										
6	1311150031	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (TSP)	Grant in Aid (Non Salary)	Benefits to Students	Number	1230000	1191657	1237383	1191657	1191657
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	366	389	366	389	389
Department :School Education Sector: Other Programmes Sub-Sector: Other Programmes										
8	1313010146	New India Literacy Programmes	Grant in Aid (Non Salary)	Benefits to Persons	Number	0	0	0	0	0
Department :Social Justice Sector: Social & Community Services Sub-Sector: General Education										
1	1311010045	Grant-in-aid to zilla Parishads -For Educational fees/Examination Fees Maintenance and Scholarship etc	Grant in Aid (Non Salary)	Assistance to Institutes	Number	1	1	1	1	1
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Backward Classes										
2	1311120167	Aam Aadmi Vima Yojana (S T)	Other Charges	Assistance to Families	Number	1	0	0	0	1
3	1311120168	Shravanbal Seva Rajya Nivrutti vetan Yojana (S T)	Other Charges	Assistance to Old Age	Number	300000	300000	210000	210000	210000
Department :Social Justice Sector: Social & Community Services Sub-Sector: Welfare of Weaker Section										
4	1311140024	Sanjay Gandhi Niradhar Anudan Yojana (S T)	Other Charges	Assistance to Families	Number	250000	250000	120000	120000	120000
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	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	150500	8772	160000	300	0

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25	
						Target	Achievement	Target	Anticipated Achievement	Proposed Target	
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	0.01	0	0.01	0	0	
			Supplies and Material	Supply of Materials	Number	0.01	0	0.01	0	0	
Department :Tribal Development						Sector: Social & Community Services			Sub-Sector: Art and Culture		
3	1311030023	Construction of Samaj Mandir	Major Work	Construction of Buildings	Number	0	89	0	9	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	600	5.25	600	7	0	
5	1311120161	Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/ MPSC for achievement of service opportunity in IAS and SAS	Grant in Aid (Non Salary)	Conducting Training, Workshop for Students	Number	3500	1305	5000	5000	0	
6	1311120162	Construction of Ashramschoo	Major Work	Construction of Buildings	Number	25	34221.71	225	74625.11	0	
7	1311120163	Construction of Hostels	Major Work	Construction of Hostels	Number	30	1969.62	17	3385.5	0	
8	1311120164	Construction of Hostels (OTSP)	Major Work	Construction of Hostels	Number	10	2593.05	36	0	0	
9	1311120166	Pandit Deendayal Upadhyay Swayam Yojana	Grant in Aid (Non Salary)	Benefits to Students	Number	17500	10499.98	20000	12000	0	
10	1311120170	Fellowship for PhD interns to Scheduled Tribes Candidates	Scholarship/Stipend	Benefits to Students	Number	0	0	0	1125	0	
11	1311120171	Administrative Cost to State for implementation of the Schemes	Grant in Aid (Non Salary)	Assistance to Organisations	Number	0	0	0	375	0	
12	1411120001	Construction of ashram school	Major Work	Construction of Buildings	Number	10	4534.55	41	13626	0	

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Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Tribal Development Sector: Social & Community Services Sub-Sector: Welfare of Tribal										
13	1311270002	Tribal Development Commissioner	Salaries	Salary for Staff	Number	0.01	5716.49	0.01	6500	0
			Wages	Wages for Labours	Number	0.01	0	0.01	0	0
			Contractual Services	Hiring of Contractual Services	Mandays	0	42.8	0	128.73	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.01	41.73	0.01	90	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0.01	131.53	0.1	350	0
			Minor Work	Repair & maintenance of Buildings	Sq. Mt.	0.01	0	0.01	70	0
			Professional Services	Hiring of Professional services	Mandays	0.01	6.07	0.01	25	0
			Other Charges	Establishment of Offices	Number	0.01	0	0.01	0	0
14	1311270003	Construction-General Pol Accommodation	Major Work	Construction of Buildings	Number	2	1655	15	2804.37	0
15	1311270004	Legal Advice Centre	Professional Services	Organising of Work shops	Number	5	0	6	0	0
16	1311270005	Establishment of museum, cultural complex and Research Centre	Minor Work	Construction of Buildings	Number	0	0	0	0	0
			Major Work	Construction of Buildings	Number	1	0	1	0.01	0
17	1311270006	Khavati Loan	Subsidies	Subsidy to Families	Number	0.01	0	25000	0	0
18	1311270009	Implementation of Health Programme in Tribal District	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	1	0	1	0	0
19	1311270013	Financial Assistance to Maharashtra Co-operative Society	Grant in Aid (Non Salary)	Assistance to Co-operative Societies	Number	0	196	0	600	0
			Subsidies	Subsidy to Corporation	Number	0.01	0	0.01	0	0
			Grant in Aid (Salary)	Salary for Staff	Number	0	3000	0	3500	0

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
20	1311270014	Share Capital Contribution to Maharashtra State Co-Operative Tribal Development Corporation	Contributions	Share capital to Corporation	Number	1	0	1	0	0
21	1311270016	Motor Driving Training	Scholarship/Stipend	Benefits to Adiwasis	Number	200	59	250	80	0
22	1311270017	Training Programme under Service	Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	20000	0	25000	26	0
23	1311270019	Central Assistance Under Article 275 (1) of the Constitution of India	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	300	13786.99	100	15000	0
24	1311270020	Integrated Schemes Under Special Central Assistance Schemes	Grant in Aid (Non Salary)	Assistance to Families	Number	1	400	1	0	0
25	1311270022	Nucleus Budget for Tribal Areas Sub-Plan	Other Charges	Establishment of Coaching Centres	Number	1	22656.39	1	10942	0
26	1311270023	Central Sector Scheme for Development of Primitive Tribes	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	40000	0	50000	1000	0
27	1311270024	Setting up Coaching and Guidance Centers	Other Charges	Honorarium to Trainees	Number	0.01	150.24	1000	171	0
28	1311270027	Information and Publicity for Scheme Implemented under Tribal Sub-Plan through various Media	Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	1010	0
			Grant in Aid (Non Salary)	Publishing of Books	Number	1	122.66	1	1757	0
29	1311270028	Scheduled Tribes Certificate Scrutinise Committee	Salaries	Salary for Staff	Number	1	2702.33	1	3250	0
			Wages	Wages for Labours	Number	1	2.98	1	9	0
			Contractual Services	Hiring of Services	Number	0	14.74	0	1500	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	0	1	0	0
				Conducting Training, Workshop for Trainees	Number	0	11.02	0	25	0

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SCHEMEWISE PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Rent, Rate and Taxes	Establishment of Centres	Number	1	69.17	1	135.31	0
			Supplies and Material	Publishing of Research Works	Number	1	19.38	1	200	0
			Advertising and Publicity	Advertising & Campaigns for Awareness	Number	0	0	0	0.01	0
			Professional Services	Hiring of Professional services	Mandays	0	0	1	0	0
				Hiring of Professionals	Number	0	15.37	0	264	0
			Grant in Aid (Non Salary)	Conducting Training, Workshop for Staff	Number	1	0	1	0	0
			Other Charges	Organising of Campaign	Number	1	0.01	1	0.01	0
30	1311270029	Share capital contribution to Shabri Tribal Finance and Development Corporation	Contributions	Share capital to Corporation	Number	0.01	212.5	0.01	5250	0
31	1311270054	Thakkar Bappa Adiwasi Vasti Improvement Programme	Minor Work	Improvement of Vasti	Number	0	9269.98	0	36616.73	0
			Grant in Aid (Non Salary)	Improvement of Vasti	Number	0.01	0	0.01	0	0
			Subsidies	Assistance to Villages	Number	0.01	0	0	0	0
32	1311270056	Shabari Tribal Housing Scheme	Grant in Aid (Non Salary)	Construction of Houses	Number	20000	98325	50000	120000	0
33	1311270073	Implementation of Guidance Project In Tribal Areas by Tribal Cell	Grant in Aid (Non Salary)	Benefits to Adiwasis	Number	60	0	60	0	0
34	1311270074	Skill Development Programme for Tribal Youths	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	3000	0	30000	2.25	0
35	1311270077	Financial Assistance to Shabri Tribal Development Corporation	Subsidies	Benefits to Adiwasis	Number	0.01	0	0.01	5000	0
			Grant in Aid (Salary)	Salary for Staff	Number	0.01	212.5	0.01	250	0

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
36	1311270081	Ashramshala Complex (State Level Scheme)	Salaries	Salary for Staff	Number	0.1	80639.06	0.01	105000	0
			Wages	Wages for Workers	Number	0.1	0	0.01	0	0
			Contractual Services	Hiring of Contractual Services	Mandays	0.1	5970.09	0.01	7700	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.1	197.76	0.01	300	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0.1	682.94	0.01	600	0
			Diet Charges	Benefits to Students	Number	0.1	22556.41	0.01	43700	0
			Supplies and Material	Supply of Materials	Number	0.1	14287.48	0.01	32300	0
			Professional Services	Hiring of Professionals	Number	0.1	0	0.01	0	0
			Grant in Aid (Non Salary)	Assistance to Schools	Number	0.1	0	0.01	0	0
			Other Charges	Works Undertaken for Infrastructure	Number	0.1	2652.5	0.01	3783	0
37	1311270082	Government Hostels for Boys and Girls (State level Scheme)	Salaries	Salary for Staff	Number	0.01	10734.57	0.01	14827	0
			Wages	Wages for Workers	Number	0.01	0	0.01	0	0
			Domestic Travel Expences	Conducting Training, Workshop for Staff	Number	0.01	50.04	0.01	174	0
			Rent, Rate and Taxes	Establishment of Offices	Number	0.01	4482.9	0.01	5855	0
			Diet Charges	Supply of Health Food	Number	0.01	15247.7	0.01	16000	0
			Supplies and Material	Supply of Materials	Number	0.01	6318.31	0.01	10000	0
			Professional Services	Hiring of Contractual Services	Number	0.01	0	0.01	0	0
			Other Charges	Creation of Amenities	Number	0.01	3948.18	0.01	4500	0

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
38	1311270084	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	Grant in Aid (Non Salary)	Assistance to Schools	Number	30000	29367.02	246000	40000	0
			Grant in Aid (Salary)	Salary for Staff	Number	0.01	124516.89	246000	120000	0
39	1311270085	Maintenance allowance to Students Studying in Sainik School (Scheme)	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	0
40	1311270086	Payment of maintenance allowance to scheduled Tribes Students staying in Hostels attached to Professional Colleges	Scholarship/Stipend	Benefits to Students	Number	550	26.6	677	37	0
41	1311270087	Payment of Tuition Fees and Examination Fees	Scholarship/Stipend	Benefits to Students	Number	16000	5500	15447	7000	0
42	1311270094	Reimbursement of Vocational Training Fee to Students of Scheduled Tribes (Scheme)	Scholarship/Stipend	Benefits to Students	Number	0	0	0	0	0
43	1311270095	Ordinary (State Road Fund) (State Level Scheme)	Minor Work	Construction of Roads	Km.	0.01	0	1200	0	0
			Major Work	Construction of Roads	Km.	0	0	2000	0	0
44	1311270096	Scholarship to Scheduled Tribe Students studying in Medical and Similar Colleges	Scholarship/Stipend	Benefits to Students	Number	3000	3834.83	4000	7000	0
45	1311270097	Maintenance-Repairs Of Office Buildings (State Level Scheme)	Minor Work	Repair & maintenance of Buildings	Number	1	146.93	1	150	0
46	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	0.01	0	0	0	0
			Major Work	Construction of Buildings	Number	0.01	0	0	0	0
47	1311270099	Pradhan Mantri Aadi Adarsha Gram Yojana	Grant in Aid (Non Salary)	Assistance to Villages	Number	1500	13485	2000	0	0
48	1311270100	Maintenance and Repairs of Government Ashram School Buildings	Minor Work	Repair & maintenance of Buildings	Sq. Mt.	0	0	0	0	0
49	1311270101	Maintenance and repairs of Government Hostel Buildings	Minor Work	Repair & maintenance of Hostels	Number	0	0	0	0	0

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
50	1313010130	Vanbandhu Kalyan Yojana	Lumpsum Provisions	Benefits to Adiwasis	Number	0.01	0	0.01	0	0
Department :Tribal Development		Sector: Social & Community Services			Sub-Sector: Education of Tribal					
51	1311280005	Central Assistance Under Article 275 (1) of the Constitution of India- Ashramshala Complex	Grant in Aid (Non Salary)	Establishment of Schools	Number	5005	700	0	1000	0
52	1311280011	Construction of English Medium Tribal School	Major Work	Construction of Buildings	Number	1	6363.78	1	2300	0
53	1311280017	Education to Tribals in Students in Renowned English Medium Residential Schools	Grant in Aid (Non Salary)	Benefits to Students	Number	58000	1235759.53	51681	42300	0
54	1311280018	Acquisition of Land	Major Work	Construction of Schools	Number	5	11.39	20	1300	0
55	1311280035	Education Scholarship for Higher Study in Abroad for Tribal Students	Scholarship/Stipend	Benefits to Students	Number	10	190.97	10	351	0
56	1311280036	Centrally Sponsored Scheme-Government of India Post Matric scholarships	Scholarship/Stipend	Benefits to Students	Number	180000	39000	188384	42900	0
57	1311280039	Special incentives to the Tribal Boys and Girls Student in Secondary School Certificate and Higher Secondary Certificate Examination.	Grant in Aid (Non Salary)	Benefits to Students	Number	135	0	150	58.45	0
58	1311280044	Special Coaching classes for upgradation of Merit of Scheduled Tribes students	Grant in Aid (Non Salary)	Benefits to Students	Number	2000	0	2000	0	0
59	1311280048	Special Incentives Scheme for Government and aided Ashram School	Grant in Aid (Non Salary)	Assistance to Ashram School	Number	60	0	150	0	0
60	1311280054	Evaluation, Monitoring And Utility Measurement Of Schemes Under Tribal Area Component Program	Contractual Services	Conducting of Surveys	Number	1	0	1	100	0
			Domestic Travel Expenses	Conducting Training, Workshop for Staff	Number	1	0	1	0.01	0
			Rent, Rate and Taxes	Establishment of Offices	Number	1	0	1	0.01	0
			Publications	Publishing of Reports	Number	1	0	1	0.01	0

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
			Computer Expenses	Purchase/ Procurement of Books	Number	1	0	1	0.01	0
			Supplies and Material	Developing area for Infrastructure	Sq. Mt.	1	0	1	0.01	0
			Advertising and Publicity	Publishing of Reports	Number	1	0	1	0.01	0
			Professional Services	Hiring of Professional services	Mandays	1	12.6	1	800	0
			Other Charges	Establishment of Centres	Number	1	0	1	100	0
61	1311280055	Assistance To Division For Tribal Student In Military School	Grant in Aid (Non Salary)	Assistance to Academy	Number	20	717.41	25	1404.33	0
Department :Tribal Development		Sector: General Services			Sub-Sector: e-Governance					
62	1312040001	Implimentation of E Governance Project	Computer Expenses	Purchase/ Procurement of Computers	Number	1	49.39	1	50	0
			Other Charges	Strengthening of Institutes	Number	1	0	1	150	0
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	Grant in Aid (Non Salary)	Assistance to ULBs	Number	9	9	9	9	27
2	1311100017	Urban Tribal Vasti Development	Grant in Aid (Non Salary)	Developing area for Infrastructure	Number	27	27	27	27	27
Department :Water Supply and Sanitation		Sector: Social & Community Services			Sub-Sector: Water Supply and Sanitation					
1	1311080016	National Rural Drinking Water Programme(TSP)	Grant in Aid (Non Salary)	Construction of Pipeline	Km.	140463	100000	379140	350000	2182000
2	1311080021	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)	Grant in Aid (Non Salary)	Construction of Toilets	Number	15000	8803	15000	4469	6500

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SCHEMewise PHYSICAL TARGETS-TCS

Sr. No.	Scheme Code	Scheme Name	Object Head	Target Description	Unit	Annual Scheme 2022-23		Annual Scheme 2023-24		Annual Scheme 2024-25
						Target	Achievement	Target	Anticipated Achievement	Proposed Target
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Social & Community Services		Sub-Sector: Technical Education		
1	1311020018	Expansion of Tribal ITIs	Domestic Travel Expenes	Conducting Training, Workshop for Staff	Number	0	0	61	0	61
			Supplies and Material	Supply of Materials	Number	61	61	61	61	61
			Scholarship/Stipend	Benefits to Trainees	Number	61	61	61	61	61
			Major Work	Construction of Hostels	Number	0	0	0	5	0
Department :Skill, Employment, Entrepreneurship and Innovation Department						sector: Social & Community Services		Sub-Sector: Employment and Self Employment		
2	1311160025	Pradhan Mantri Kaushalya Vikas Yojana	Grant in Aid (Non Salary)	Conducting Training, Workshop for Unemployed	Number	0	0	0	6880	6020
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Social & Community Services		Sub-Sector: Vocational Education		
3	1311230001	Upgradation of existing Government ITIs into Model ITIs	Minor Work	Repair & maintenance of Institutes	Number	0	0	0	0	0
			Grant in Aid (Non Salary)	Hiring of Professionals	Number	0	0	1	5	1
Department :Skill, Employment, Entrepreneurship and Innovation Department						Sector: Other Programmes		Sub-Sector: Other Programmes		
4	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	948	0	1041	1041	1041
				Conducting Training, Workshop for Women	Number	625	0	694	694	694
Department :Fisheries			Sector: Agriculture and Allied Activities			Sub-Sector: Fisheries				
1	1301060061	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP	Grant in Aid (Non Salary)	Subsidy to Persons	Number	0	0	0	0	0
			Subsidies	Subsidy to Persons	Number	506	506	1	1	0
Department :Horticulture			Sector: Agriculture and Allied Activities			Sub-Sector: Horticulture				
1	1301020014	Mission on Integrated Development Horticulture (TSP)	Subsidies	Subsidy to Farmers	Number	375	795	2431	1581	2215

**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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Animal Husbandry Source of Fund : CSS-TBJ Umbrella Scheme: 7 - National Livestock Health and Disease Control Programme									
1	1101040003	Information,Education Communication Campaign and Bird Flu under ASCAD.	24032395	Central	60	0.00	0.03	0.00	0.00
			24032762	State	40	0.00	0.03	0.00	0.00
2	1101040014	Modernisation of Regional disease investigation Laboratory	24031657	Central	60	0.00	857.00	857.00	1599.01
			24032368	State	40	0.00	571.50	571.50	1066.01
3	1101040016	Animal Disease Surveillance Monitoring	24030258	State	40	0.00	34.78	34.78	40.79
			24032377	Central	60	0.00	52.17	52.17	61.16
4	1101040024	Animal Disease Management & Regulatory Medicine (WRDDL)	24032063	Central	100	263.62	547.01	547.01	438.03
5	1101040025	Organsation of Training Programme/Workshop/Seminar for Field Staff	24032401	Central	100	0.00	66.76	66.76	196.76
6	1101040034	Establishment and strenghtening of veterary hospital and dispenserries	44031821	Central	60	0.00	1718.89	1718.89	1848.05
			44031839	State	40	0.00	1145.93	1145.93	1231.05
7	1101040038	Immunisation Against Economically Important Disease PPR,HS,RD	24032359	State	40	0.00	709.00	709.00	4200.02
			24032386	Central	60	0.00	1064.00	1064.00	6300.02
		7 - National Livestock Health and Disease Control Programme Total				263.62	6767.10	6767.04	16980.90
Department :Animal Husbandry Source of Fund : CSS-TBJ Umbrella Scheme: 8 - National Livestock Management Programme									
8	1101040027	Livestock Census	24031728	Central	100	0.00	1038.51	1038.51	1038.51
9	1101040035	Strenthening of Integrated Sampel Survey Scheme	24032501	Central	100	195.33	429.86	429.86	1143.93
			2403E549	Central	100	0.00	0.00	0.00	200.00
		8 - National Livestock Management Programme Total				195.33	1468.37	1468.37	2382.44

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Animal Husbandry Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
10	1101040107	National Programme for Bovine Breeding	2403C751	Central	100	0.00	0.01	0.00	0.01
11	1101040109	Cattle Insurance Scheme under National livestock Mission APL (Excluding Gondia, Gadchiroli and Chandrapur)	2403C822	Central	25	0.00	364.50	364.50	300.01
			2403C831	State	25	0.00	364.50	364.50	300.01
12	1101040110	Cattle Insurance Scheme under National livestock Mission BPL (Excluding Gondia, Gadchiroli and Chandrapur)	2403C878	Central	40	0.00	291.60	291.60	500.01
			2403C887	State	30	0.00	218.70	218.70	375.01
13	1101040111	Cattle Insurance Scheme under National livestock Mission APL (for Gondia, Gadchiroli and Chandrapur)	2403C896	Central	35	0.00	119.70	0.00	0.00
			2403C902	State	25	0.00	85.50	0.00	0.00
14	1101040112	Cattle Insurance Scheme under National livestock Mission BPL (for Gondia, Gadchiroli and Chandrapur)	2403C842	State	30	0.00	51.30	0.00	0.00
			2403C869	Central	50	0.00	85.50	0.00	0.00
15	1101040120	Honorarium to Veterinarians and for publicity and propoganda of Livestock Insurance schemes	2403D186	Central	100	0.00	91.66	91.66	10491.00
16	1101040147	Advance Animal Reproductive Technology	2403D533	State	40	0.00	0.00	0.00	0.01
			2403E469	Central	60	0.00	0.00	0.00	0.01
17	1101040155	Awareness, Publicity & Surveilances for control of emergent and exotic diseases under ASCAD CSS 100% Scheme	2403D992	Central	100	0.00	20.00	20.00	100.01
18	1101040156	Payment of Compensation to farmers including operational cost for control of emergent and exotic diseases under ASCAD (Scheme)	2403E001	Central	50	0.00	25.00	25.00	25.03
			2403E012	State	50	0.00	24.66	24.66	25.03

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
19	1101040161	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission (Scheme)	2403E324	Central	60	0.00	0.00	0.00	0.02
			2403E333	State	40	0.00	0.00	0.00	0.02
20	1101040162	Establishment of State Goat & Sheep Semen Bank under National Livestock Mission (100% Central Share) (Scheme)	2403E342	Central	100	0.00	0.00	0.00	0.02
21	1101040163	Increasing artificial Insemination in goats & sheep from existing Cattle & Buffalo Artificial Insemination Centers under National Livestock Mission (Scheme)	2403E351	Central	60	0.00	0.00	0.00	0.02
			2403E362	State	40	0.00	0.00	0.00	0.02
22	1101040164	Import of Exotic sheep and goat Germ Plasm for genetic improvement in goat & sheep Breeds. (Scheme)	2403E371	Central	60	0.00	0.00	0.00	0.02
			2403E389	State	40	0.00	0.00	0.00	0.02
23	1101040167	Innovation activities, Research & Development under National Livestock Mission (100% Central Share) (Scheme)	2403E431	Central	100	0.00	0.00	0.00	382.21
24	1101040171	Strengthening of Integrated Sample Survey Scheme (salary)	2403E522	Central	50	0.00	0.00	0.00	200.01
			2403E531	State	50	0.00	0.00	0.00	200.01
25	1201040051	Immunisation Against Economically Important Disease PPR,HS,RD (SCP)	2403D794	Central	60	60.00	269.00	269.00	1247.24
			2403D802	State	40	40.00	179.00	179.00	831.50
26	1201040053	Cattle Insurance Scheme under National livestock Mission SCP(Excluding Gondia, Gadchiroli and Chandrapur)	2403D669	Central	60	0.00	0.01	0.01	6224.67
			2403D678	State	40	0.00	0.01	0.01	4668.50

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
27	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	0.01	0.00	0.00
			2403D613	State	40	0.00	0.01	0.00	0.00
28	1201040055	Cattle Insurance Scheme under National livestock Mission SCP(For Gondia, Gadchiroli and Chandrapur)	2403D622	Central	50	0.00	0.01	0.01	0.00
			2403D631	State	50	0.00	0.01	0.01	0.00
29	1201040064	Rural Backyard Goat Development Scheme under NLM	2403E048	Central	60	139.79	0.01	0.00	0.00
			2403E057	State	30	69.89	0.01	0.00	0.00
30	1201040065	Rural Backyard Pig Development Scheme Under NLM (Scheme) (SCP)	2403E208	Central	60	31.50	0.01	0.00	0.00
			2403E217	State	40	15.75	0.01	0.00	0.00
31	1301040067	Fodder Production, Procurement & Distribution of Fodder Seed	2403D838	Central	60	0.00	0.01	0.00	0.00
			2403D847	State	40	0.00	0.01	0.00	0.00
32	1301040068	Distribution of Bailing Machine	2403D936	Central	50	0.00	0.01	0.00	0.00
33	1301040071	Rural Backyard Pig Development Scheme Under NLM (Scheme)	2403E101	Central	60	15.75	0.01	0.00	0.00
			2403E119	State	30	7.88	0.01	0.00	0.00
34	1301040072	Rural Backyard Goat Development Scheme Under NLM (Scheme)	2403E084	Central	60	60.19	0.01	0.00	0.00
			2403E093	State	30	30.10	0.01	0.00	0.00
35	1301040073	Livestock Insurance Scheme under National Livestock Mission (For Gadchiroli District) (Scheme)	2403E128	Central	50	0.00	6.00	6.00	0.00
			2403E137	State	30	0.00	3.60	3.60	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
36	1301040074	Livestock Insurance Scheme under National Livestock Mission (Excluding Gadchiroli District) (Scheme)	2403E146	Central	40	0.00	116.40	116.40	1500.00
			2403E155	State	30	0.00	87.30	87.30	1000.00
37	1301040075	Control of Economically Important Diseases of Livestock under ASCAD (Scheme)	2403E291	Central	60	0.00	122.01	122.01	300.00
			2403E306	State	40	0.00	81.34	81.34	200.00
		67 - Other Schemes Total				470.85	2607.45	2265.31	28870.42
		Animal Husbandry CSS-TBJ Total		State		163.62	3557.22	3420.33	14138.00
				Central		766.18	7285.70	7080.39	34095.76
		Animal Husbandry CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				929.80	10842.92	10500.72	48233.76

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Agriculture Source of Fund : CASP Umbrella Scheme: 3 - National Mission on Sustainable Agriculture									
1	1101010025	Timely Reporting of Agriculture Intelligence Statistics	24012569	Central	0	0.00	0.00	500.00	533.00
2	1101010026	Improvement of Crop statistics	24012578	Central	0	0.00	0.00	0.00	292.97
3	1101010028	World Agriculture Census	24010996	Central	0	0.00	0.00	500.00	200.00
		3 - National Mission on Sustainable Agriculture Total				0.00	0.00	1000.00	1025.97
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 1 - National Food Security Mission									
4	1101010270	National Food Security Mission- Cotton	24012542	Central	60	105.00	286.00	302.09	0.01
			2401A252	State	40	70.95	191.00	201.39	0.01
5	1101010271	National Food Security Mission-Sugarcane	24014051	Central	60	65.00	161.00	236.88	0.01
			2401A243	State	40	43.63	108.00	157.92	0.01
6	1101010272	National Food Security Mission-Rice,Wheat,Pulses and Coarse Cereals	24014614	Central	60	5546.74	12400.00	15479.04	13000.00
			2401A234	State	40	3697.83	8000.00	10319.36	8667.00
		1 - National Food Security Mission Total				9529.15	21146.00	26696.68	21667.04
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 3 - National Mission on Sustainable Agriculture									
7	1101010025	Timely Reporting of Agriculture Intelligence Statistics	24012569	Central	0	0.00	500.00	0.00	0.00
8	1101010026	Improvement of Crop statistics	24012578	Central	0	0.00	270.00	0.00	0.00
9	1101010028	World Agriculture Census	24010996	Central	0	0.00	500.00	0.00	0.00
		3 - National Mission on Sustainable Agriculture Total				0.00	1270.00	0.00	0.00
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 4 - National Oilseed and Oil Palm Mission									
10	1101010012	National Mission on Edible Oils - Oilseeds (NMEO)	24011535	State	40	0.00	2000.00	3103.38	2852.00
			24012498	Central	60	0.00	3000.00	4655.08	4278.00
		4 - National Oilseed and Oil Palm Mission Total				0.00	5000.00	7758.46	7130.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 5 - National Mission on Agriculture Extension and Technology									
11	1101010004	Sub Mission on Support to State Agriculture Extension Programme for Extension Reforms	24014436	State	40	1621.00	1600.00	1895.80	2200.00
			24014445	Central	60	2245.00	3000.00	3000.00	3300.00
12	1101010022	Agricultural Mechanisation Sub Mission	24012513	Central	60	6544.00	6600.00	6600.00	8704.00
			24018736	State	40	4362.00	4000.00	4341.35	5827.00
		5 - National Mission on Agriculture Extension and Technology Total				14772.00	15200.00	15837.15	20031.00
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 66 - Rashtriya Krishi Vikas Yojana (RKVY)(ACA)									
13	1101010023	Rashtriya Krishi Vikas Yojana (RKVY)	24018235	Central	60	4560.00	12900.00	17807.00	12880.00
			2401A225	State	40	3040.00	8600.00	11869.00	8587.00
		66 - Rashtriya Krishi Vikas Yojana (RKVY)(ACA) Total				7600.00	21500.00	29676.00	21467.00
Department :Agriculture Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
14	1101010265	Provision for Seed Plantation Sub-Mission (SMSP)	24013995	Central	60	757.71	800.00	2264.79	1300.00
			2401A154	State	40	671.00	533.00	1077.33	867.00
15	1101010274	Pramparagat Krishi Vikas Yojana	2401A056	Central	60	387.61	2900.00	2900.00	2000.00
			2401A065	State	40	258.00	1931.00	1931.46	1333.00
16	1101010275	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	24019554	Central	60	788.00	1600.00	2135.34	1672.00
			2401A272	State	40	525.00	1066.00	1423.56	1115.00
17	1101010276	Pradhan Mantri Krishi Sinchayee Yojna (PDMC) - Per Drop More Crop (Micro Irrigation)	24012504	Central	60	31200.00	35000.00	35000.00	20292.00
			2401A996	State	40	20800.00	20000.00	20000.00	13528.00
18	1101010284	Soil Health and Fertility Management Project under Rashtriya krishi vikas voiana	2402A041	Central	60	235.59	1200.00	1200.00	1472.00
			2402A059	State	40	157.05	800.00	800.00	980.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
19	1101010295	SUB MISSION ON AGRO FORESTRY	2401A824	Central	60	0.00	320.00	0.00	0.00
			2401A833	State	40	0.00	214.00	0.00	0.00
20	1101010304	Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	2401B348	State	40	4850.00	6000.00	12887.63	6000.00
		Prime Minister's Formalization of Micro Food Processing Industry Scheme (PMFME)(Centrally Sponsored Scheme)(General)	2401B339	Central	60	1350.00	9000.00	23739.75	9000.00
21	1101010305	Soil Health Management Sub Mission (css)	24021046	Central	60	158.00	0.00	0.00	0.00
			2402A012	State	40	105.00	0.00	0.00	0.00
22	1201010104	Provision for Seed Plantation Sub-Mission (SMSP)	2401B268	Central	60	600.04	400.00	712.52	1205.00
			2401B277	State	40	170.01	264.00	705.00	802.00
23	1201010117	Rashtriya Krishi Vikas Yojana (RKVY)	2401B221	Central	60	680.00	2100.00	2665.50	5995.00
			2401B232	State	40	454.00	1200.00	1779.33	3895.00
24	1201010118	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	2401B161	Central	60	118.00	350.00	385.72	393.00
			2401B179	State	40	78.66	228.00	257.15	262.00
25	1201010120	National Food Security Mission- Cotton	2401B141	Central	60	13.42	66.00	67.00	0.01
			2401B152	State	40	8.94	44.00	44.68	0.01
26	1201010121	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	2401B188	Central	60	300.00	1100.00	1241.58	2400.00
			2401B197	State	40	200.00	670.00	827.72	1578.00
27	1201010122	National Food Security Mission-Sugarcane	2401B123	Central	60	8.24	36.00	38.36	0.01
			2401B132	State	40	5.50	24.00	25.57	0.01
28	1201010123	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	2401B105	Central	60	699.36	2800.00	3156.84	3811.00
			2401B114	State	40	466.24	1500.00	2104.56	2541.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
29	1201010124	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)	2401B301	Central	60	336.30	312.00	372.42	645.00
			2401B312	State	40	224.22	208.00	248.28	430.00
30	1201010125	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	2401B286	Central	60	1200.00	3000.00	3671.92	2970.00
			2401B295	State	40	800.00	1500.00	2447.95	1980.00
31	1201010126	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana (Schedule Cast Plan)	2401B203	Central	60	33.73	300.00	300.00	316.00
			2401B212	State	40	22.48	170.00	170.00	211.00
32	1201010127	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry (SC/ST)	2401B241	Central	60	0.00	64.00	0.00	0.00
			2401B259	State	40	0.00	42.00	0.00	0.00
33	1201010130	National Mission on Edible Oils - Oilseeds (NMEO) (SCP) (CSS)	2401B428	Central	60	0.00	600.00	914.47	948.00
			2401B437	State	40	0.00	350.00	609.64	632.00
34	1201010135	Prime Minister Formalization of Micro Food Processing Enterprises Scheme	2401B375	Central	60	508.36	900.00	2109.37	2325.00
			2401B384	State	40	509.64	400.00	1368.97	1550.00
35	1201030018	Krushi Unnati Yojana Soil Health Card Schedule Cast Plan	2402A255	Central	60	0.00	0.00	137.00	137.00
			2402A264	State	40	0.00	0.00	91.33	92.00
36	1301010025	Rashtriya Krishi Vikas Yojana (RKVY)	2401A744	Central	60	505.00	2000.00	2114.26	2100.00
			2401A753	State	40	337.67	1333.00	1409.50	1400.00
37	1301010026	National Mission for Sustainable Agriculture - Rainfed Area Development Programme	2401A539	Central	60	94.00	164.00	210.36	196.50
			2401A548	State	40	62.66	110.00	140.25	131.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
38	1301010027	Provision for Seed Plantation Sub-Mission (SMSP)	2401A628	Central	60	329.06	400.00	532.24	600.00
			2401A637	State	40	219.37	266.00	354.83	400.00
39	1301010028	Krishi Unnati Yojana -Sub Mission on Agricultural Mechanisation (CSS).	2401A441	State	40	0.00	533.00	873.74	900.00
			2401A459	Central	60	0.00	800.00	1310.61	1350.00
40	1301010029	National Food Security Mission- Cotton	2401A575	Central	60	11.70	64.00	64.00	0.01
			2401A584	State	40	7.80	42.00	42.00	0.01
41	1301010030	National Food Security Mission-Sugarcane	2401A593	Central	60	7.20	20.00	20.00	0.01
			2401A601	State	40	4.80	13.00	13.00	0.01
42	1301010031	National Food Security Mission for Foodgrains (Rice,Wheat,Pulses and Coarse Cereals)	2401A557	Central	60	610.24	1419.00	1602.48	1650.00
			2401A566	State	40	406.83	948.00	1068.32	1100.00
43	1301010033	National Mission on Edible Oils - Oilseeds (NMEO) (TSP)	2401A477	State	40	0.00	204.00	297.44	300.00
			2401A486	Central	60	0.00	310.00	446.16	450.00
44	1301010035	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) - Per Drop More Crop (Micro Irrigation)	2401A468	State	40	666.00	1400.00	2039.96	1400.00
			2401A619	Central	60	1000.00	2100.00	3059.94	2100.00
45	1301010036	Krishi Unnati 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	267.90	600.00	600.00	397.50
			2401A521	State	40	178.60	400.00	400.00	265.00
46	1301010037	Krushi Unnati Yojana Parmparagat Krushi Vikas Yojana Tribal Sub Plan	2401A762	Central	60	28.33	600.00	600.00	265.50
			2401A771	State	40	18.89	400.00	400.00	177.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
47	1301010038	National Mission for Sustainable Agriculture Sub Mission on Agro Forestry TSP	2401A842	Central	60	0.00	33.00	0.00	0.00
			2401A851	State	40	0.00	22.00	0.00	0.01
48	1301010041	The Prime Minister's Formalization of Micro Food Processing Enterprises Scheme (PMFME)	2401B357	Central	60	293.77	600.00	1092.81	750.00
			2401B366	State	40	250.00	400.00	709.23	500.00
49	1301030024	Krushi Unnati Yojana Soil Health Card Tribal Sub Plan	2402A086	Central	60	0.00	0.00	109.00	109.50
			2402A095	State	40	0.00	0.00	73.00	73.00
		67 - Other Schemes Total				74979.92	115173.00	151395.87	111292.09
		Agriculture CSS-TBJ Total		State		45293.77	67714.00	88509.63	72575.07
				Central		61587.30	111575.00	142854.53	109012.06
		Agriculture CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	1000.00	1025.97
		TOTAL				106881.07	179289.00	232364.16	182613.10

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Co-operation Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1101120027	Centrally Sponsored Project for Computerisation of Primary Agricultural Credit Societies	24252571	Central	60	5563.00	7662.00	7662.00	6455.00
			24252589	State	40	3708.67	5108.00	5108.00	4336.67
		67 - Other Schemes Total				9271.67	12770.00	12770.00	10791.67
		Co-operation CSS-TBJ Total		State		3708.67	5108.00	5108.00	4336.67
				Central		5563.00	7662.00	7662.00	6455.00
		Co-operation CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				9271.67	12770.00	12770.00	10791.67

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Textile Source of Fund : CSS-TBJ Umbrella Scheme: 48 - Catalytic Development Programme for Sericulture									
1	1106010029	Development of Sericulture (C.S.S.) (Central Share)	28511204	State	25	59.54	175.00	175.00	950.00
			28511269	Central	50	124.20	350.00	350.00	1991.28
		48 - Catalytic Development Programme for Sericulture Total				183.74	525.00	525.00	2941.28
Department :Textile Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1101120017	Assistance for Basic Infrastructure for Sericulture in the State under Rashtriya Krishi Vikas Yojana (CSS) (State Share 40 percent)	28516592	State	40	0.00	0.01	0.00	0.01
		67 - Other Schemes Total				0.00	0.01	0.00	0.01
		Textile CSS-TBJ Total		State		59.54	175.01	175.00	950.01
				Central		124.20	350.00	350.00	1991.28
		Textile CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				183.74	525.01	525.00	2941.29

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Environment & Climate Change Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1109020007	Environmental Information System (Centrally sponsored scheme)	34350191	Central	100	0.00	0.00	0.01	0.01
2	1109020016	National River Conservation Plan-Project of Pollution abatement of river Mula-Mutha at Pune (Central Share)	34351365	Central	85	6300.00	20000.00	20000.00	20000.00
3	1113010211	National Plan for Conservation of Aquatic Eco-System (NPCA)	34351374	Central	60	1113.77	500.00	500.00	500.00
		67 - Other Schemes Total				7413.77	20500.00	20500.01	20500.01
		Environment & Climate Change CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		7413.77	20500.00	20500.01	20500.01
		Environment & Climate Change CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				7413.77	20500.00	20500.01	20500.01

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :General Administration Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1107070004	PM Gatishakti – Development of Airports projects under Maharashtra Airports Development Company (Scheme Part 2)	50530097	Central	100	5500.00	0.01	0.00	0.01
2	1108010004	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Optical Fiber cable project (Scheme Part-V)	52750012	Central	100	28600.00	0.01	0.00	0.01
3	1108010005	(01) Interest free loan from the Central Government to the states under special assistance scheme from capital investment (Central Share 100%) Incentives for Digitization (Scheme Part - IV)	52750021	Central	100	9173.00	0.01	0.00	0.01
		67 - Other Schemes Total				43273.00	0.03	0.00	0.03
		General Administration CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		43273.00	0.03	0.00	0.03
		General Administration CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				43273.00	0.03	0.00	0.03

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Housing Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1111090021	Housing for All - Grant to Implementing Agencies	22162996	Central	60	91790.65	160000.00	160000.00	171817.47
			22163007	State	40	61128.40	108624.98	108624.98	114544.98
2	1213010100	Hosing For All (Special Component Plan) under PMAY	22163232	Central	60	0.00	0.00	20000.00	36000.00
			22163241	State	40	0.00	0.00	14000.00	24000.00
3	1313010143	Housing for All (Tribal Area Sub Plan) under PMAY (Urban)	22163123	Central	60	0.00	0.00	10000.00	5626.50
			22163132	State	40	0.00	0.00	7000.00	3751.00
		67 - Other Schemes Total				152919.05	268624.98	319624.98	355739.95
		Housing CSS-TBJ Total		State		61128.40	108624.98	129624.98	142295.98
				Central		91790.65	160000.00	190000.00	213443.97
		Housing CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				152919.05	268624.98	319624.98	355739.95

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Higher Education Source of Fund : CSS-TBJ Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
1	1111190020	Post Matric Scholarship to the Minority Communities (2202E778)	2202E778	Central	100	36.57	60.00	60.01	60.00
		32 - Multi Sectoral Development Programme for Minorities Total				36.57	60.00	60.01	60.00
Department :Higher Education Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1111180049	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	22021263	Central	60	3121.62	6000.00	6000.00	15000.00
			22021272	State	40	2305.58	4000.00	4000.00	10000.00
3	1112071359	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	22021269	Central	100	0.00	0.01	0.01	0.50
4	1112071362	National Service Scheme (Central Share)	22510688	Central	100	39.52	85.39	85.39	0.00
		67 - Other Schemes Total				5466.72	10085.40	10085.40	25000.50
		Higher Education CSS-TBJ Total		State		2305.58	4000.00	4000.00	10000.00
				Central		3197.71	6145.40	6145.41	15060.50
		Higher Education CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				5503.29	10145.40	10145.41	25060.50

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Technical Education Source of Fund : CSS-TBJ Umbrella Scheme: 28 - Rashtriya Uchhtar Shiksha Abhiyan									
1	1111020037	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)	22033112	Central	100	0.00	200.00	200.00	250.00
2	1111020041	Construction of Womens Hostel in Polytechnics	42026193	Central	100	0.00	250.00	250.00	0.00
		28 - Rashtriya Uchhtar Shiksha Abhiyan Total				0.00	450.00	450.00	250.00
Department :Technical Education Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
3	1111020044	Establishment of new Government Polytechnics in Undeveloped Districts	42026184	Central	100	0.00	260.00	260.00	0.00
		67 - Other Schemes Total				0.00	260.00	260.00	0.00
		Technical Education CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	710.00	710.00	250.00
		Technical Education CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	710.00	710.00	250.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Home - Police Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1103050002	Security related expenditure in Naxal affected area	20550482	Central	60	3015.90	3700.01	3700.01	2410.00
			2055A186	State	40	223.66	2012.00	2012.00	1033.02
2	1109010003	Upgradation of DNA Forensic Lab in Mumbai. Maharashtra under Nirbhaya Scheme (100% Centrally Sponsored Scheme)	2055A159	Central	100	0.00	1178.00	1178.00	0.01
3	1109010004	Inter-Operable Criminal Justice System (ICJS) (100%CSS)	2055A132	Central	100	430.30	0.01	0.01	0.01
4	1111010102	Student Police Cadet Programme	2055A168	Central	60	0.00	300.00	300.00	0.04
			2055A177	State	40	0.00	201.00	201.00	0.04
5	1111170105	To establish Women Help Desk in Police Stations under Nirbhaya Fund Scheme.(100%CSS)	40550303	Central	100	1100.00	0.01	0.01	0.01
6	1112010032	Basic Infrastructure facilities for Naxal affected Gadchiroli district.(Special Central Assistance Scheme-100% centrally sponsored)	40550279	Central	100	1316.00	3000.00	3000.00	3000.00
7	1112010039	Regarding submission of proposals for receipt of interest-free loans for the year 2023-24 under the Special Assistance Scheme for Capital Expenditure to the States of the Central Government	40550691	Central	100	0.00	0.00	11650.00	15000.00
8	1112080034	Crime and Criminal Tracking Network System (100%CSS)	20550622	Central	100	0.00	0.01	0.01	0.01
9	1112080036	City Police	40550018	State	40	1690.40	2327.00	2327.00	375.04
			40550027	Central	60	4568.28	2851.00	2851.00	875.00
10	1112080041	District Police	40550036	State	40	2289.08	5363.96	5363.96	450.04
			40550045	Central	60	2006.66	8084.99	8084.99	1050.00
11	1112080042	Forensic Science	40550054	State	40	991.00	1770.00	1770.00	117.04
			40550063	Central	60	398.26	2618.00	2618.00	273.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
12	1112080044	Modernisation of Home Guards under the Modernisation of Police Force Programmes	40700187	State	40	0.00	0.02	0.02	18.01
			40700196	Central	60	0.00	0.03	0.03	42.00
13	1112090039	Implementation of e-prison Project in All prisons in the State (Centrally Sponsored Scheme) (100%)	20560296	Central	100	0.00	0.00	0.00	434.01
14	1113010210	Cyber Crime Prevention Women and Children programme (100%CSS)	2055A121	Central	100	0.00	0.01	0.01	0.01
15	1113010225	Mumbai Safe City Project For Women	40550288	Central	60	7718.90	8784.00	8784.00	0.07
			40550297	State	40	5945.93	5856.00	5856.00	0.03
16	1113010252	To establishment Anti Human Trafficking Units under Nirbhaya Fund Scheme.(100%CSS)	40550312	Central	100	0.00	0.01	0.01	0.01
17	1113010271	National Cyber Crime Help Line Number 1930	2055A201	Central	100	0.00	0.00	0.00	0.01
		67 - Other Schemes Total				31694.37	48046.06	59696.06	25077.41
		Home - Police CSS-TBJ Total		State		11140.07	17529.98	17529.98	1993.22
				Central		20554.30	30516.08	42166.08	23084.19
		Home - Police CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				31694.37	48046.06	59696.06	25077.41

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1111030012	As Per Recommendation of 12th Financial Commission Preservation And Protection of Historical And Arological Monuments	22051777	Central	100	18.99	49.99	49.99	0.00
		67 - Other Schemes Total				18.99	49.99	49.99	0.00
		Cultural Affairs CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		Cultural Affairs CASP Total		State		0.00	0.00	0.00	0.00
				Central		18.99	49.99	49.99	0.00
		TOTAL				18.99	49.99	49.99	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Home - Transport Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1107030023	Scheme for Special Assistance to State for Capital Investment Part II	50550056	Central	100	0.00	0.00	0.00	0.01
		67 - Other Schemes Total				0.00	0.00	0.00	0.01
		Home - Transport CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.01
		Home - Transport CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Water Resources Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1104010055	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojana (Accelerated Irrigation Benefit Programme) (Central Share) Medium Projects	47011721	Central	100	1079.80	225.78	225.78	0.00
			47011739	Central	100	12351.38	0.00	0.00	0.00
			47011748	Central	100	0.00	492.84	492.84	1071.59
			47011766	Central	100	1643.30	0.00	0.00	0.00
2	1104010059	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Major and Medium)	47000022	Central	100	0.00	0.03	0.03	0.06
			47000031	Central	100	0.00	0.02	0.02	0.04
			47000042	Central	100	0.00	0.06	0.06	0.06
			47000051	Central	100	0.00	0.06	0.06	0.60
			47000069	Central	100	0.00	0.03	0.03	0.30
			47011926	Central	100	0.00	0.00	0.00	0.01
			47011935	Central	100	0.00	0.10	0.10	0.08
			47011944	Central	100	0.00	0.02	0.02	0.02
			47011953	Central	100	0.00	0.02	0.02	0.20
			47011962	Central	100	0.00	0.01	0.01	0.10
3	1104010065	PMKSY (AIBP) (Central and State Share) Major Projects	47000318	Central	20	0.00	12186.59	12186.59	4202.45
			47000327	State	80	0.00	43313.41	43313.41	9615.27
			47000336	Central	20	0.00	22482.00	22482.00	15545.70
			47000345	State	80	0.00	162518.10	162518.10	52997.30
			47000354	Central	20	0.00	1779.92	1779.92	2026.78
			47000363	State	80	0.00	5720.08	5720.08	6646.58
			47000372	Central	20	0.00	5354.96	5354.96	5300.00
			47000381	State	80	0.00	10645.04	10645.04	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			47000416	Central	20	0.00	597.13	597.13	597.00
			47000425	State	80	0.00	7402.87	7402.87	5953.00
4	1104010066	BJSY (Central and State Share) Major Projects	47000452	Central	25	0.00	4750.00	4750.00	7907.50
			47000461	State	75	0.00	14250.00	14250.00	4994.00
			47000472	Central	25	0.00	24625.00	24625.00	10787.00
			47000481	State	75	0.00	73875.00	73875.00	32360.00
			47000499	Central	25	0.00	6750.00	6750.00	7550.00
			47000505	State	75	0.00	20250.00	20250.00	22650.00
5	1104020039	SCHEME FOR SPECIAL ASSISTANCE AS LOAN TO STATES FOR CAPITAL EXPENDITURE(Minor)	4702A402	Central	0	0.00	0.02	0.02	0.02
6	1604010016	Baliraja Jalsanjivani Yojna (Medium)	47011793	State	65	11550.00	0.00	0.00	0.00
			47011801	State	65	76779.08	8100.00	8100.00	4386.00
			47011819	State	65	75464.00	5625.00	5625.00	2562.02
			47011855	Central	35	5500.00	0.00	0.00	0.00
			47011864	Central	35	25575.00	2700.00	2700.00	2316.00
			47011873	Central	35	8450.00	1875.00	1875.00	2710.99
7	1604020001	Baliraja Jalsanjivani Yojna (Minor)	4702A126	State	60	24093.45	37613.25	37613.25	12746.74
			4702A144	State	60	5178.22	10863.75	10863.75	14630.94
			4702A182	Central	40	13010.25	12537.75	12537.75	17653.26
			4702A206	Central	40	2023.36	3621.25	3621.25	900.91
		67 - Other Schemes Total				262697.84	500155.09	500155.09	249112.52
		Water Resources CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		Water Resources CASP Total		State		193064.75	400176.50	400176.50	170541.85
				Central		69633.09	99978.59	99978.59	78570.67
		TOTAL				262697.84	500155.09	500155.09	249112.52

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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 Umbrella Scheme: 60 - Accelerated Irrigation Benefit									
1	1104040001	Command Area Development & Water Management Programme	47017442	State	100	0.00	0.01	0.01	0.01
			47019102	State	100	0.00	0.01	0.01	0.01
			47019111	State	100	0.00	0.01	0.01	0.01
			47019122	State	100	0.00	0.01	0.01	0.01
			4701H119	State	100	0.00	100.00	100.00	2100.82
			4701I616	State	100	0.00	0.01	0.01	0.01
			4701I643	State	100	0.00	0.01	0.01	0.01
			4701I886	State	100	0.00	0.01	0.01	0.01
			4701I895	State	100	0.00	0.01	0.01	0.01
			4701I984	Central	0	0.00	0.01	0.01	0.01
			4701I993	Central	0	0.00	0.01	0.01	0.01
			4701J111	State	100	0.00	0.01	0.01	0.01
			4701J122	Central	0	0.00	0.01	0.01	0.01
			4701J202	State	100	0.00	0.01	0.01	0.01
			4701J211	Central	0	0.00	0.01	0.01	0.01
		60 - Accelerated Irrigation Benefit Total				0.00	100.14	100.14	2100.96
Department :Command Area Development Authority Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
2	1104010053	Share Capital Contribution on Account of Pradhan Mantri Krishi Sinchai Yojana (Command Area Development Authority) (State & Central Share)	4701J541	Central	50	2015.90	0.00	0.00	0.00
			4701J552	Central	50	11867.60	0.00	0.00	0.00
			4701J561	Central	50	634.03	0.00	0.00	0.00
			4701J579	Central	50	526.68	0.00	0.00	0.00
			4701J588	Central	50	1342.57	0.00	0.00	0.00
			4701J597	Central	50	344.80	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			4701J603	Central	50	4016.24	0.00	0.00	0.00
			4701J621	Central	50	526.68	0.00	0.00	0.00
			4701J632	Central	50	1476.69	0.00	0.00	0.00
3	1104040004	4705-Capital Outlay on Command Area Development	47050035	Central	51	0.00	2397.00	2397.00	4015.40
			47050044	State	49	0.00	2603.00	2603.00	3944.60
			47050053	Central	51	0.00	10218.00	10218.00	8593.90
			47050062	State	49	0.00	10218.00	10218.00	8736.10
			47050071	Central	51	0.00	500.00	500.00	502.30
			47050082	State	49	0.00	500.00	500.00	497.70
			47050091	Central	51	0.00	2535.00	2535.00	2815.40
			47050106	State	49	0.00	2535.00	2535.00	2835.60
			47050133	Central	51	0.00	1147.00	1147.00	2206.60
			47050142	State	49	0.00	1253.00	1253.00	1719.40
		67 - Other Schemes Total				22751.19	33906.00	33906.00	35867.00
		Command Area Development Authority CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		Command Area Development Authority CASP Total		State		0.00	17209.10	17209.10	19834.32
				Central		22751.19	16797.04	16797.04	18133.64
		TOTAL				22751.19	34006.14	34006.14	37967.96

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Energy Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1105010059	Interest free loan from the Central Government to the States under special assistance scheme for capital investment (Central share 100%)	68010718	Central	100	0.00	150000.00	150000.00	100000.00
		67 - Other Schemes Total				0.00	150000.00	150000.00	100000.00
		Energy CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	150000.00	150000.00	100000.00
		Energy CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	150000.00	150000.00	100000.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Industry Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1106030003	Interest free loans from Central Government to State Government under PM Gatishakti Infrastructure Projects	68750011	Central	100	0.00	100.00	0.00	0.01
		67 - Other Schemes Total				0.00	100.00	0.00	0.01
		Industry CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	100.00	0.00	0.01
		Industry CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	100.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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: 67 - Other Schemes									
1	1112060037	Establishment of Central Bureau of Investigation (CBI) Courts	20140468	Central	0	647.59	1400.00	1400.00	1400.00
		67 - Other Schemes Total				647.59	1400.00	1400.00	1400.00
Department :Law and Judiciary Source of Fund : CSS-TBJ Umbrella Scheme: 31 - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas									
2	1112010004	Construction of court Buldings	40590672	State	40	21722.00	33817.39	33817.39	46600.00
			40590681	State	40	3019.36	4700.62	4700.62	6477.40
			40590692	State	40	238.94	371.99	371.99	512.60
			40591222	Central	60	9934.95	50726.09	50726.09	69900.00
			40591231	Central	60	1380.96	7050.93	7050.93	9716.10
			40591249	Central	60	109.28	557.99	557.99	768.90
3	1112010006	Construction of Residential Quarters for Judicial Officers and Staff	42160291	State	40	4137.82	10000.00	10000.00	8800.00
			42160306	State	40	575.16	1390.00	1390.00	1223.20
			42160315	State	40	45.54	110.00	110.00	96.80
			42160522	Central	60	0.00	15000.00	15000.00	13200.00
			42160531	Central	60	0.00	2085.00	2085.00	1834.20
			42160549	Central	60	0.00	165.00	165.00	145.20
		31 - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas Total				41164.01	125975.01	125975.01	159274.40

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Law and Judiciary Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
4	1111170102	Establishment of Special. Courts for fast disposal of cases related to Women and Children under National Mission for safety of Women	20140664	Central	0	529.10	3750.00	3750.00	0.00
			20140673	State	100	353.11	2500.00	2500.00	1180.00
		67 - Other Schemes Total				882.21	6250.00	6250.00	1180.00
		Law and Judiciary CSS-TBJ Total		State		30091.93	52890.00	52890.00	64890.00
				Central		11954.29	79335.01	79335.01	95564.40
		Law and Judiciary CASP Total		State		0.00	0.00	0.00	0.00
				Central		647.59	1400.00	1400.00	1400.00
		TOTAL				42693.81	133625.01	133625.01	161854.40

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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: 52 - Integrated Child Development Service (ICDS)									
1	1111170055	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	42360011	Central	100	0.00	3700.00	3700.00	500.00
		52 - Integrated Child Development Service (ICDS) Total				0.00	3700.00	3700.00	500.00
Department :Women and Child Development Source of Fund : CSS-TBJ Umbrella Scheme: 54 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)									
2	1111150021	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	22361829	Central	60	0.00	28.38	28.38	0.03
			22361838	State	40	0.00	18.92	18.92	0.02
3	1111150022	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala)	22361802	Central	50	1728.00	1778.10	1778.10	1701.50
			22361811	State	50	1728.00	1778.10	1778.10	1701.50
		54 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) Total				3456.00	3603.50	3603.50	3403.05
Department :Women and Child Development Source of Fund : CSS-TBJ Umbrella Scheme: 55 - Integrated Child Protection Scheme (ICPS)									
4	1111170051	Mission Vatsalya	2235C009	Central	60	1485.21	4123.36	10718.79	4699.30
			2235C018	State	40	966.04	2748.92	7191.71	2162.44
			2235C027	Central	60	824.01	4898.57	10887.40	6443.41
			2235C036	State	40	549.34	3266.45	7267.81	4296.41
			2235C412	Central	60	0.00	1054.98	0.00	0.00
			2235C421	State	40	0.00	703.32	0.00	0.00
			2235D408	Central	60	0.00	0.00	6243.84	7500.00
			2235D417	State	40	0.00	0.00	4162.56	5000.00
			2235D426	Central	60	0.00	0.00	22.22	300.00
			2235D435	State	40	0.00	0.00	14.81	200.00
			2235D444	Central	60	0.00	0.00	50.40	120.00
			2235D453	State	40	0.00	0.00	33.60	80.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		55 - Integrated Child Protection Scheme (ICPS) Total				3824.60	16795.60	46593.14	30801.56
Department :Women and Child Development Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
5	1111150041	Integrated Child Development Service Scheme (General Expenses)	22361909	Central	60	46996.50	33943.26	53113.20	33300.00
			22361918	State	40	31329.25	22628.84	35408.80	22200.00
6	1111150042	Integrated Child Development Service Scheme (Diet Expenses)	22361927	Central	50	103419.81	77500.00	83854.00	75000.00
			22361936	State	50	103419.81	77500.00	83854.00	75000.00
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	6130.29	5011.86	5011.86	4200.00
			22361981	State	40	4086.85	3341.24	3341.24	2800.00
8	1111170077	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)	2235B497	Central	100	0.00	1800.01	1080.00	1080.00
9	1111170080	Establishment of Sakhi Centre for Quick Assistance to Women Affected by Violence (One Stop Crisis Centre)	2235B998	Central	100	0.00	0.04	2176.94	2176.95
10	1111170081	Construction of Sakhi Centre for Quick Assistance to Women Affected by violence CSS 100% Centre Share	42350342	Central	60	0.00	0.02	0.00	0.00
			42350351	Central	60	0.00	0.01	0.00	0.00
			42350369	Central	60	0.00	0.01	0.00	0.00
11	1111170082	Swadhar Greh Yojana	2235C081	Central	60	9.37	0.08	0.08	0.08
			2235C092	State	40	0.00	0.08	0.08	0.08
12	1111170083	Ujjawala Yojana	2235B971	Central	60	0.91	1756.53	1756.53	1756.53
			2235B989	State	40	0.00	1171.00	1171.00	1171.00
13	1111170090	Providing Drinking Water Facilities in Anganwadi	22362021	Central	60	240.00	240.06	1389.34	327.82

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			22362039	State	40	160.00	160.04	926.22	218.56
14	1111170091	Construction of Toilet in Anganwadi	22362048	Central	60	43.42	864.06	2123.28	2024.79
			22362057	State	40	28.94	576.04	1415.52	1349.86
15	1111170092	National Creche Scheme	22362101	Central	60	0.00	21.80	99.00	396.00
			22362119	State	40	0.00	11.90	66.00	264.00
16	1111170093	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries	22362066	Central	60	0.00	0.06	0.00	0.03
			22362075	State	40	0.00	0.04	0.00	0.02
17	1111170094	National Nutrition Mission	22362084	Central	60	10728.40	34324.32	34324.00	9900.00
			22362093	State	40	2682.09	8581.08	15397.81	6600.00
18	1111170095	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services	22362001	Central	60	154.49	479.70	479.70	0.03
			22362012	State	40	103.00	319.80	319.80	0.02
19	1111170099	Grants to implementing agencies for Construction of Anganwadi Building	22362182	Central	60	1941.65	3480.06	3480.00	1720.47
			22362191	State	40	1294.43	2320.04	2320.00	1146.98
20	1111170108	Toll free "181 Womens Helpline"to provide urgent information and assistance to distressed women in the state (Central Share -100%)	2235D382	Central	100	0.00	0.00	75.60	75.60
21	1111170109	Shakti Sadan	2235D471	Central	60	0.00	0.00	0.00	1320.00
			2235D482	State	40	0.00	0.00	0.00	880.00
22	1111170110	Hub for Empowerment of Women	2235D491	Central	60	0.00	0.00	340.44	696.00
			2235D506	State	40	0.00	0.00	226.96	464.00
23	1111170112	Child Helpline (Mission Vatsalya)	2235D462	Central	100	0.00	0.00	1662.47	2024.00
24	1111170113	SAKHI NIVAS	2235C537	Central	60	0.00	0.00	0.00	300.00
			2235C546	State	40	0.00	0.00	0.00	200.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
25	1112060038	Anganwadi Services (General Expenses)	22362137	Central	25	4604.64	1978.34	1636.84	0.00
			22362146	State	75	14013.27	5935.03	4912.34	0.00
26	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	12701.76	4938.35	4240.06	0.00
			22362164	State	75	33523.10	14815.06	12722.18	0.00
		67 - Other Schemes Total				377611.98	303698.76	358925.29	248592.82
		Women and Child Development CSS-TBJ Total		State		193884.12	145875.90	182549.46	125734.89
				Central		191008.46	178221.96	226572.47	157062.54
		Women and Child Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	3700.00	3700.00	500.00
		TOTAL				384892.58	327797.86	412821.93	283297.43

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Medical Education and Drug Source of Fund : CSS-TBJ 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. Chhatrapati Sambhajinagar	42102581	Central	60	1450.50	0.03	0.03	0.02
			42102592	State	40	792.43	0.02	0.02	0.01
2	1111050149	Upgradation of Existing State Government / Central Government Medical College to increase MBBS seats in the country	42103659	Central	60	0.00	6000.00	6000.00	0.02
			42103668	State	40	0.00	4000.00	4000.00	0.02
3	1111050154	Interest Free Loan From Central Government to States under Special Assistance Scheme for Capital Investment	42103695	Central	100	0.00	0.00	0.00	0.01
4	1111180046	60 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan	42102124	State	40	0.00	0.00	0.00	0.03
			42102438	Central	60	0.00	0.00	0.00	0.04
5	1113010188	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondia	42102509	State	40	2269.50	0.01	0.01	0.01
			42102518	State	40	0.00	0.01	0.01	0.01
			42102527	State	40	0.00	0.01	0.01	0.01
			42102536	Central	60	0.00	0.03	0.03	0.01
			42102545	Central	60	10431.00	0.02	0.02	0.01

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
6	1113010253	Establishment of New medical Colleges Attached with Existing District / Referral Hospitals - Phase -III, Nandurbar (State Share 40 %) (Scheme)	42102939	State	40	3340.00	0.02	0.02	0.02
			42102948	Central	60	15000.00	0.03	0.03	0.02
		67 - Other Schemes Total				33283.43	10000.18	10000.18	0.24
		Medical Education and Drug CSS-TBJ Total		State		6401.93	4000.07	4000.07	0.11
				Central		26881.50	6000.11	6000.11	0.13
		Medical Education and Drug CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				33283.43	10000.18	10000.18	0.24

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Planning Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1110010028	Collection of Housing and Building Construction Statistics	34540581	Central	100	47.88	0.00	0.00	0.00
		67 - Other Schemes Total				47.88	0.00	0.00	0.00
		Planning CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		47.88	0.00	0.00	0.00
		Planning CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				47.88	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Planning - Employment Guarantee Schemes Source of Fund : CSS-TBJ Umbrella Scheme: 34 - National Rural Employment Guarantee Scheme (MGNREGA)									
1	1102050004	MG National Rural Employment Guarantee Scheme	25052954	State	25	18468.78	42500.01	42500.01	42500.01
			25052963	State	25	28500.00	20000.00	20000.00	20000.00
			25052972	Central	75	0.00	180000.01	180000.01	240000.01
			25052981	Central	75	0.00	38000.01	38000.01	50000.01
		34 - National Rural Employment Guarantee Scheme (MGNREGA) Total				46968.78	280500.03	280500.03	352500.03
Department :Planning - Employment Guarantee Schemes Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1102060001	Grant for Social Audit Process Scheme/Voted	2505A156	Central	100	0.00	2500.00	2500.00	2500.00
3	1102060002	Grant For Cluster Facilitation Project (CFP) (Central Share 100%)	2505A165	Central	100	0.00	0.00	0.00	2000.00
4	1102060003	Grant for Project Unnati (Central Share 100%)	2505A174	Central	100	0.00	0.00	0.00	2000.00
		67 - Other Schemes Total				0.00	2500.00	2500.00	6500.00
		Planning - Employment Guarantee Schemes CSS-TBJ Total		State		46968.78	62500.01	62500.01	62500.01
				Central		0.00	220500.02	220500.02	296500.02
		Planning - Employment Guarantee Schemes CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				46968.78	283000.03	283000.03	359000.03

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Public Health Source of Fund : CSS-TBJ Umbrella Scheme: 15 - National Health Mission Including NRHM									
1	1111060007	B.C.G Vaccination and T.B. Control Programme	22100932	Central	90	13736.16	15050.00	13736.15	16555.00
			22105175	State	10	600.00	600.00	599.99	1000.00
2	1111060015	National Malaria Eradication Programme	22100905	Central	50	45.10	677.00	0.00	677.00
			22105157	State	50	481.97	600.00	600.00	600.00
3	1111060019	National Rural Health Mission	22105246	State	40	164674.69	81200.00	112319.53	70000.00
			2210F157	Central	60	152850.00	145447.96	145447.96	106954.34
4	1111060034	Establishment of Central Public Health Laboratories	22101008	Central	100	68.83	380.16	380.16	403.63
5	1311060025	National Rural Health Mission (NRHM)	2210E455	State	40	23909.77	9950.00	10000.00	13681.42
			2210F738	Central	60	9104.00	17249.35	17249.35	13684.21
		15 - National Health Mission Including NRHM Total				365470.52	271154.47	300333.14	223555.60
Department :Public Health Source of Fund : CSS-TBJ Umbrella Scheme: 16 - Human Resource in Health and Medical Education									
6	1111060028	Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors	22110111	Central	100	1594.20	2607.72	2607.72	2890.83
7	1111060029	Family Welfare Cell in Secretariat	22510187	Central	100	372.75	534.83	534.83	631.21
8	1111060032	State Family Welfare Bureau	22110031	Central	100	923.89	2043.25	2043.25	1769.18
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	20426.31	24560.79	24560.79	25005.81
11	1111060037	Regional Family Welfare Training Centre.	22110102	Central	100	639.85	917.14	917.14	930.96
12	1111060038	District Family Welfare Bureau.	22110051	Central	100	3944.66	6080.67	6080.67	6660.32
13	1111060039	Teaching of Family Welfare in Medical Colleges.	22110122	Central	100	26.12	41.31	41.31	46.93
14	1111060040	Experimental Projects- Multi Purpose Workers Scheme	22110131	Central	100	321.10	523.43	523.43	553.85
15	1111060041	Health Sub-Centres	22110149	Central	100	73454.59	96377.13	96377.13	99630.87
16	1111060042	Urban Family Welfare Centre.	22110176	Central	100	1541.15	2114.18	2114.18	2228.89

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
17	1111060043	Grants for Urban Family Welfare Centres run by Local Bodies and Other Agencies	22110185	Central	100	0.00	0.01	0.01	0.01
18	1111060044	Immunisation of infant and pre school children against Diphtheria and Titanus and expectant mothers against Titanus	22110194	Central	100	10925.34	9505.07	9505.07	13638.38
19	1111060046	Maintenance of Beds - Grant-inaid to Local Bodies and Voluntary Organisations	22110283	Central	100	0.00	22.01	22.01	22.01
20	1111060047	Conventional Contraceptives	22110292	Central	100	510.48	1025.17	1025.17	1025.17
		16 - Human Resource in Health and Medical Education Total				114680.44	146352.72	146352.72	155034.43
Department :Public Health Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
21	1111060005	National Filaria Control Programme	22100914	Central	50	0.00	100.00	0.00	100.00
			22105166	State	50	8.09	100.00	100.00	100.00
22	1111060027	Goiter Control Programme (National Iodine Deficiencies Diseases Control Programme)	22100872	Central	100	55.67	73.20	73.20	76.65
23	1111060033	National Leprosy Control Programme	22100941	Central	100	539.50	1035.66	1035.66	1154.64
24	1111060191	National Programme for Control of Blindness (NPCB)	2210F264	Central	60	0.00	0.01	0.00	0.01
			2210F273	State	40	0.00	0.01	0.00	0.01
25	1111060192	National Mental Health Programme (NMHP)	2210F282	Central	60	0.00	0.01	0.00	0.01
			2210F291	State	40	0.00	0.01	0.00	0.01
26	1111060193	National Programme for Health Care of the Elderly (NPHCE)	2210F308	Central	60	0.00	0.01	0.00	0.01
			2210F317	State	40	0.00	0.01	0.00	0.01
27	1111060197	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	2210F382	Central	60	0.00	0.01	0.00	0.01
			2210F391	State	40	0.00	0.01	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
28	1111060198	National Urban Health Mission	2210F166	Central	60	1376.00	0.01	0.00	0.01
			2210F175	State	40	917.33	0.01	0.00	0.01
29	1111060199	National AYUSH Mission	2210G135	Central	60	0.00	2578.82	2578.82	3785.27
			2210G144	State	40	0.00	1700.00	1700.00	1700.00
30	1111060208	Nursing Training Institutes in Mofussil areas	2210G191	Central	50	0.00	0.04	0.04	0.04
			2210G206	State	50	0.00	0.04	0.04	0.04
31	1111060238	Pradhan Mantri Matru Vandana Yojana	22111388	State	40	7320.41	7425.00	7425.00	8000.00
			22111397	Central	60	0.00	0.01	0.01	0.01
			22111403	State	40	0.00	0.01	0.01	0.01
			22111412	Central	60	0.00	1701.70	1701.70	0.01
			22111421	State	40	0.00	1074.99	1074.99	1128.74
			22111501	Central	60	0.00	0.00	13097.05	17605.66
32	1111060239	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	2210G449	State	40	24538.06	15000.00	32249.00	15300.00
33	1111060246	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	2210H463	Central	60	0.00	10706.96	10706.96	10268.89
			2210H472	State	40	0.00	4600.01	4600.01	4500.01
34	1111060248	Strengthening of Food Safety Eco Systems (State Share 40%)	2210K052	State	40	0.00	0.00	0.00	10.00
35	1211060084	National Rural Health Mission	2210G592	Central	60	12615.35	21787.68	21787.68	16021.45
			2210G609	State	40	27973.89	16615.80	16621.08	16000.51
36	1211060095	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	2210G772	Central	60	0.00	0.01	0.00	0.01
			2210G781	State	40	0.00	0.01	0.00	0.01
37	1211060096	National AYUSH Mission	2210G574	Central	60	0.00	386.30	386.30	567.02
			2210G583	State	40	39.38	257.53	257.53	300.00
38	1211060100	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	2210G888	State	40	3184.45	3000.01	4616.00	4000.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
39	1211060101	Pradhan Mantri Matru Vandana Yojana	22111477	State	40	1138.08	1699.99	1699.99	2000.00
			22111512	Central	60	0.00	0.00	2596.69	3490.59
40	1211060103	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	2210H507	Central	60	0.00	1603.88	1603.87	1538.25
			2210H516	State	40	0.00	1069.30	1069.29	1399.99
41	1211090028	National Urban Health Mission	2210G618	Central	60	206.00	0.00	0.00	0.01
			2210G627	State	40	137.33	0.00	0.00	0.01
42	1311060067	National AYUSH Mission	2210F981	Central	60	0.13	305.83	305.83	448.91
			2210F999	State	40	372.56	200.00	200.00	299.27
43	1311060068	National Urban Health Mission (NUHM)	2210F747	Central	60	163.00	0.01	0.00	0.01
			2210F863	State	40	108.67	0.01	0.00	0.01
44	1311060079	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	2210F854	Central	60	0.00	0.01	0.00	0.01
			2210F972	State	40	156.49	0.01	0.00	0.01
45	1311060081	Pradhan Mantri Jan Arogya Yojana	2210G494	State	40	2426.76	2000.00	3518.00	2500.00
46	1311060082	Pradhan Mantri Matru Vandana Yojana	22111432	Central	60	0.00	0.00	2055.34	750.00
			22111441	State	40	993.03	1000.00	1000.00	500.00
47	1311060084	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	2210H481	Central	60	0.00	1269.80	1269.80	750.00
			2210H492	State	40	0.00	550.00	500.00	500.00
		67 - Other Schemes Total				84270.18	97842.72	135829.89	114796.14
		Public Health CSS-TBJ Total		State		258980.96	148642.76	200150.46	143520.08
				Central		305440.18	366707.15	382365.29	349866.09
		Public Health CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				564421.14	515349.91	582515.75	493386.17

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Public Works - Roads (Excluding Public Undertakings) Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1107020042	Central Government Scheme for Special Assistance to States for Capital Expenditure	50545402	Central	100	0.00	0.01	0.01	0.00
		67 - Other Schemes Total				0.00	0.01	0.01	0.00
		Public Works - Roads (Excluding Public Undertakings) CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.01	0.01	0.00
		Public Works - Roads (Excluding Public Undertakings) CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	0.01	0.01	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Forest Source of Fund : CSS-TBJ Umbrella Scheme: 12 - Conservation of Natural Resources and Ecosystems									
1	1101070044	Integrated Forest Protection Scheme	24062043	Central	60	115.21	1170.00	1170.00	1287.00
			24062375	State	40	76.80	780.00	780.00	858.00
		12 - Conservation of Natural Resources and Ecosystems Total				192.01	1950.00	1950.00	2145.00
Department :Forest Source of Fund : CSS-TBJ Umbrella Scheme: 13 - Integrated Development of Wild Life Habitats									
2	1101070047	Project elephant	24062357	Central	60	0.00	390.00	390.00	450.00
			2406A111	State	40	0.00	260.00	260.00	300.00
3	1101070048	Integrated development of wildlife habitat	24060784	Central	60	0.00	2100.00	2100.00	2250.00
			24062384	State	40	233.59	1400.00	1400.00	1500.00
4	1101070049	Conservation and management of wild life sanctuaries	24061243	Central	60	373.71	7500.00	7500.00	4500.00
			2406A102	State	40	1645.65	5000.00	1000.00	3000.00
		13 - Integrated Development of Wild Life Habitats Total				2252.95	16650.00	12650.00	12000.00
Department :Forest Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
5	1101070751	National Afforestation Programme	24068482	Central	60	0.00	690.36	690.36	0.01
			2406A013	State	40	0.00	460.24	460.24	0.01
6	1101070752	Centrally sponsored Scheme National Bamboo Mission	24068631	Central	60	0.00	1350.00	1350.00	1422.00
			2406A004	State	40	0.00	900.00	900.00	948.00
7	1101070762	Green India Mission	2406A149	Central	60	0.00	173.40	173.40	0.01
			2406A158	State	40	0.00	115.60	115.60	0.01
8	1101070773	Project Tiger	2406A122	Central	50	216.62	2500.00	2500.00	2700.00
			2406A131	State	50	423.15	2500.00	2500.00	2700.00
9	1201070005	National Afforestation Programme SCSP	2406A819	Central	60	0.00	75.56	75.56	0.01
			2406A828	State	40	0.00	50.37	50.37	0.01
10	1201070006	National Bamboo Mission	2406A837	Central	60	0.00	147.95	147.95	216.00
			2406A953	State	40	0.00	98.63	98.63	144.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
11	1201070007	Integrated Development of Wildlife Habitats	2406A855	Central	60	0.00	330.00	330.00	360.00
			2406A864	State	40	0.00	220.00	220.00	240.00
12	1201070010	Project Tiger	2406A891	Central	60	183.86	371.00	371.00	360.00
			2406A908	State	40	126.57	247.00	247.00	240.00
			2406A917	Central	60	193.22	247.00	247.00	194.00
			2406A926	State	40	194.34	247.00	247.00	194.00
13	1201070012	Project Elephant	2406A873	Central	60	0.00	55.00	55.00	60.00
			2406A882	State	40	0.00	37.00	37.00	40.00
14	1301070058	National Bamboo Mission	2406A597	Central	60	0.00	156.13	156.13	162.00
			2406A603	State	40	0.00	104.07	104.07	108.00
15	1301070059	Integrated Development of Wildlife Habitats	2406A784	Central	60	0.00	150.00	150.00	165.00
			2406A793	State	40	0.00	100.00	100.00	110.00
16	1301070061	Tigar Project (non recurring exp)	2406A982	Central	60	177.73	282.06	282.06	309.00
			2406A991	State	40	225.46	188.04	188.04	206.00
17	1301070062	Tiger Project (Recurring exp)	2406B002	Central	50	0.00	189.00	189.00	310.50
			2406B011	State	50	163.82	189.00	188.95	207.00
18	1302010009	Forest Fire prevention and Management Scheme	2406B281	State	40	0.00	0.05	0.05	200.00
			2406B299	Central	60	0.00	0.05	0.05	300.00
		67 - Other Schemes Total				1904.77	12174.51	12174.46	11895.56
		Forest CSS-TBJ Total		State		3089.38	12897.00	8896.95	10995.03
				Central		1260.35	17877.51	17877.51	15045.53
		Forest CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				4349.73	30774.51	26774.46	26040.56

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1111130057	Central Sector Scheme for Rehabilitation of Bonded Labourer- 2021	2235D562	Central	0	0.00	0.00	507.50	500.00
		67 - Other Schemes Total				0.00	0.00	507.50	500.00
Department :Relief and Rehabilitation Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1112100003	Cyclone Risk Mitigation Infrastructure	22452597	Central	75	0.00	400.17	400.17	6000.17
			22452612	Central	75	98.00	250.00	250.00	0.01
			22452621	Central	75	102.00	200.00	200.00	500.00
3	1112100005	Implementation of Sendai Framework About Disaster Risk Reduction	22454114	Central	100	2.00	39.36	39.36	39.36
4	1112100006	Strengthening of District Disaster Management Authority in Four Backward District	22454105	Central	100	19.37	33.60	33.60	33.60
5	1113010269	Cyclone Risk Mitigation Infrastructure 75 : 25	22452603	Central	75	4723.04	4500.20	4500.20	5250.20
			22452632	State	25	2610.88	1500.20	1500.20	1750.20
		67 - Other Schemes Total				7555.29	6923.53	6923.53	13573.54
		Relief and Rehabilitation CSS-TBJ Total		State		2610.88	1500.20	1500.20	1750.20
				Central		4944.41	5423.33	5423.33	11823.34
		Relief and Rehabilitation CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	507.50	500.00
		TOTAL				7555.29	6923.53	7431.03	14073.54

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Revenue Source of Fund : CSS-TBJ Umbrella Scheme: 39 - National Land Record Modernisation Programme (NLRMP)									
1	1102070001	(02)(02) Expenditure on Computerisation of Director of Land Records 100% Centrally Sponsored Scheme. (100% Central Grant) (Scheme)	20290725	Central	100	0.00	0.00	0.00	0.01
2	1102070002	(00)(04) Survey and Settlement operations- Settlement Commissioner and Director of Land Records- (50% State Share) (Scheme)	20290761	Central	50	0.00	0.00	0.00	0.01
3	1102070003	(02)(03) National Land Records Modernization Programme - Director of Land Records 100% Centrally Sponsored Scheme. (100% Central Share) (Scheme)	20290805	Central	100	86.79	165.41	165.41	22.11
4	1102070004	(00) (06) Settlement Commissioner and Director of Land Records- National Land Records Modernization Programme 50% Centrally Sponsored Scheme. (50% State Share) (Scheme)	20290814	State	50	90.48	142.29	142.29	70.45
			20290832	Central	50	0.00	142.29	142.29	70.45
5	1102070006	(00)(07) Settlement Commissioner and Director of Land Records- National Land Records Modernization Programme 25% Centrally Sponsored Scheme. (75% State Share) (Scheme)	20290823	State	75	0.00	34.88	34.88	0.01
			20290841	Central	25	0.00	11.63	11.63	0.01
		39 - National Land Record Modernisation Programme (NLRMP) Total				177.27	496.50	496.50	163.05
		Revenue CSS-TBJ Total		State		90.48	177.17	177.17	70.46
				Central		86.79	319.33	319.33	92.59
		Revenue CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				177.27	496.50	496.50	163.05

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Rural Development Source of Fund : CSS-TBJ Umbrella Scheme: 36 - Indira Awaas Yojana									
1	110210001	Pradhan Mantri Awaas Yojana (Gramin)	25050568	State	40	75046.85	123925.51	123925.51	80898.00
			25053012	Central	60	112570.28	185888.27	185888.27	121347.00
2	130210001	Pradhan Mantri Awaas Yojana (Gramin) TSP	25052992	Central	60	79074.71	41250.00	41250.00	45000.00
			2505A138	State	40	52716.47	27500.00	27500.00	30000.00
		36 - Indira Awaas Yojana Total				319408.31	378563.78	378563.78	277245.00
Department :Rural Development Source of Fund : CSS-TBJ Umbrella Scheme: 37 - National Rural Livelihood Mission (NRLM)									
3	1102010024	District Rural Development Machinery Administration	25152593	Central	0	607.89	0.00	0.00	0.00
			25152601	State	100	2842.06	2842.06	2842.06	2500.00
4	1102010025	National Rural Livelihood Mission	25012775	State	40	12980.83	32941.01	32941.01	32941.01
			25012908	Central	60	19471.25	49411.52	49411.52	49411.52
5	1102010034	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	25012837	State	40	0.00	800.00	800.00	800.00
			25012891	Central	60	0.00	1200.00	1200.00	1200.00
6	1102010035	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	25012828	State	40	0.00	6000.00	6000.00	6000.00
			25012882	Central	60	0.00	9000.00	9000.00	9000.00
7	1302010002	National Rural Livelihood Mission (TSP)	25012793	State	40	6060.14	2200.00	2200.00	3000.00
			25012962	Central	60	9090.21	3300.00	3300.00	4500.00
		37 - National Rural Livelihood Mission (NRLM) Total				51052.38	107694.59	107694.59	109352.53
Department :Rural Development Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
8	1102010002	National Biogas And Manure Management Programme	28100016	Central	100	0.00	1838.00	1838.00	1838.00
9	1102010045	Shyama Prasad Mukharji National RURBAN Mission	25152539	Central	60	5925.60	8667.00	8667.00	540.00
			25152548	State	40	3911.78	6138.00	6138.00	360.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
10	1102010051	Start up Village Entrepreneurship Programme (SVEP)	2501A075	State	40	0.00	800.00	800.00	800.00
			2501A137	Central	60	0.00	1200.00	1200.00	1200.00
11	1102010056	Rashtriya Gram Swaraj Abhiyan	2053A117	Central	60	3784.26	17283.82	17283.82	0.01
			2053A126	State	40	2522.88	11522.54	11522.54	0.01
			2053A538	Central	60	0.00	0.00	0.01	17283.82
			2053A547	State	40	0.00	0.00	0.01	11522.54
12	1102010061	National Rural Economic Transformation Projects (NRETP)	2501A164	Central	60	0.00	8836.26	8836.26	0.01
			2501A173	State	40	0.00	5890.84	5890.84	0.01
			2501A191	Central	60	0.00	0.00	0.00	8836.26
			2501A208	State	40	0.00	0.00	0.00	5890.84
13	1102050006	RURAL SELF EMPLOYMENT TRAINING INSTITUTES (RSETI)	2501A146	Central	100	2647.82	2600.00	2600.00	4226.00
14	1107020029	Pradhan Mantri Gram Sadak Yojana-Central Administrative Fund	2053A001	Central	100	0.00	700.00	700.00	2500.00
15	1107020031	Construction of New Roads and Bridges and Upgradation of Existing Roads under Pradhan Mantri Gram Sadak Yojana (CSS) (60:40)	50545224	Central	60	68923.00	122000.00	122000.00	122000.00
			50545233	State	40	50997.50	88000.00	88000.00	88000.00
16	1107020033	Road Connectivity Project in Left Wing Extremism Area (RCPLWEA) Under Pradhan Mantri Gram Sadak Yojana	2053A135	Central	60	0.00	750.00	750.00	600.00
			2053A144	State	40	0.00	500.00	500.00	400.00
			50545251	Central	60	5376.50	10738.50	10738.50	10738.50
			50545262	State	40	14041.80	7159.00	7159.00	7159.00
17	1107020044	Pradhan Mantri Gram Sadak Yojana-Interest free Loan the Central Government to the State under special assistance scheme for capital investment	45150941	Central	100	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
18	1202010007	National Rural Livelihood Mission (SCP)	2501A084	Central	60	21259.69	28658.68	28658.68	16275.60
			2501A093	State	40	14173.12	19105.79	19105.79	10850.40
19	1202010008	Special Project for Skill Development under Aajeevika (SCCP)	2501A101	Central	60	0.00	5220.00	5220.00	7305.00
			2501A119	State	40	0.00	3480.00	3480.00	4870.00
20	1202010009	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	2501A128	State	40	0.00	464.00	464.00	295.88
21	1202010010	Rashtriya Gram Swaraj Abhiyan	2053A556	Central	60	0.00	0.00	1194.74	2822.21
			2053A565	State	40	0.00	0.00	796.49	1881.47
22	1202100003	Pradhan Mantri Awaas Yojana (Gramin) scp	2505A102	Central	60	42956.48	54975.31	54975.31	58152.26
			2505A111	State	40	28637.65	36650.21	36650.21	38768.17
23	1302010004	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	25012935	State	40	0.00	0.01	0.01	500.00
			25012953	Central	60	0.00	0.02	0.02	750.00
24	1302010006	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	2501A048	Central	60	0.00	0.02	0.02	150.00
			2501A057	State	40	0.00	0.01	0.01	100.00
25	1302010010	Rashtriya Gram Swaraj Abhiyan	2053A574	Central	60	0.00	0.00	945.87	750.00
			2053A583	State	40	0.00	0.00	630.58	500.00
		67 - Other Schemes Total				265158.08	443178.01	446745.71	427866.00
		Rural Development CSS-TBJ Total		State		263931.08	375918.98	377346.06	328037.33
				Central		371687.69	553517.40	555658.02	486426.20
		Rural Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				635618.77	929436.38	933004.08	814463.53

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Soil & Water Conservation Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1101030036	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Area Development Management Programme	44022743	Central	60	10564.53	25521.93	25521.93	30000.00
			44022752	State	40	7042.69	17015.01	17015.01	20000.00
2	1101030043	Project for Efficient Water Management And Agriculture Technology Adoption For Climate Adaptive and Resilient Farming System in 51 Villages of Nandurbar and Buldhana Districts of Maharashtra (100% CSS)	44022879	Central	100	0.00	1147.00	1147.00	1147.00
3	1104030025	Repair, Renovation and Restoration of (0 To 100 Hectares) of Water Bodies through Domestic Support	4702A082	Central	90	0.00	0.01	0.01	0.01
			4702A091	State	10	0.00	0.01	0.01	0.01
4	1104030030	Census of Minor Irrigation Schemes (100% C.S.S.)	27029193	Central	100	588.71	1000.00	1000.00	1000.00
5	1201030016	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	44022888	Central	60	3699.18	1800.00	1800.00	2250.00
			44022897	State	40	2466.12	1200.00	1200.00	1500.00
6	1301030023	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	44022618	Central	60	1598.65	750.00	4976.55	750.00
			44022627	State	40	1066.10	500.00	500.00	500.00
		67 - Other Schemes Total				27025.98	48933.96	53160.51	57147.02
		Soil & Water Conservation CSS-TBJ Total		State		10574.91	18715.02	18715.02	22000.01
				Central		16451.07	30218.94	34445.49	35147.01
		Soil & Water Conservation CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				27025.98	48933.96	53160.51	57147.02

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :School Education Source of Fund : CSS-TBJ Umbrella Scheme: 25 - Support for Educational Development including Teachers Training and Adult Education									
1	1111010029	Establishment of DIET	22023029	Central	60	0.00	0.01	0.00	0.01
			22023782	State	40	0.00	0.01	0.00	0.01
		25 - Support for Educational Development including Teachers Training and Adult Education Total				0.00	0.02	0.00	0.02
Department :School Education Source of Fund : CSS-TBJ Umbrella Scheme: 27 - Scheme for Providing Education to Madrasas, Minorities and Disabled									
2	1111190029	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	2202H169	Central	100	0.00	2000.00	2000.00	2000.00
3	1111190031	MODERNISATION OF MADARSAS CSS (SPQEM)	2202H178	Central	100	0.00	2000.00	2000.00	1980.00
		27 - Scheme for Providing Education to Madrasas, Minorities and Disabled Total				0.00	4000.00	4000.00	3980.00
Department :School Education Source of Fund : CSS-TBJ Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
4	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 : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
5	1111010053	Vocationalization of Education	2202I094	Central	60	0.00	0.00	0.00	9124.85
			2202I102	State	40	0.00	0.00	0.00	6083.23
6	1111010096	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (General)	22023806	Central	60	97943.03	97500.00	119543.77	95000.00
			22023815	State	40	62103.64	65000.00	89149.52	60000.00
7	1111010101	Samagra Shiksha Abhiyan (General)	2202I612	State	40	43803.36	92117.28	92117.28	86000.00
			2202I621	Central	60	51551.46	133400.00	133400.00	140000.00
8	1111010103	Strengthening Teaching - Learning and Results for State	2202J018	State	40	1497.39	5800.00	0.00	19000.00
			2202J027	Central	60	2246.09	8700.00	0.00	30500.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
9	1111010105	Development of PM SHRI school in the State	2202K767	Central	60	0.00	0.00	0.00	13000.00
			2202K776	State	40	0.00	0.00	0.00	8100.00
			2202K785	Central	60	0.00	0.00	0.00	0.02
			2202K794	State	40	0.00	0.00	0.00	0.02
			42026531	Central	60	0.00	0.00	0.00	0.01
			42026542	State	40	0.00	0.00	0.00	0.01
			42026551	Central	60	0.00	0.00	0.00	0.01
			42026569	State	40	0.00	0.00	0.00	0.01
10	1113010265	New India Literacy Programmes	2202J321	State	40	0.00	500.00	500.00	200.00
			2202J332	Central	60	0.00	750.00	750.00	444.54
11	1211010047	Samagra Shiksha Abhiyan (SCP) Central Share 60%	2202I746	Central	60	19403.99	23551.29	26887.16	22000.00
			2202I755	State	40	12088.16	17072.00	20503.92	14500.00
12	1211010052	Strengthening Teaching - Learning and Results for State	2202K811	Central	60	0.00	0.00	0.00	5000.00
			2202K829	State	40	0.00	0.00	0.00	3300.00
13	1211150029	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (SCSP)	2202I764	Central	60	18372.31	13242.99	13242.99	13300.00
			2202I773	State	40	14194.51	8828.00	8828.00	10500.00
14	1213010104	New India Literacy Programmes	2202K722	Central	60	0.00	0.00	135.50	285.52
			2202K731	State	40	0.00	0.00	75.67	129.29
15	1311010039	Sakshar Bharat	2202I693	Central	60	0.00	0.01	3300.39	330.39
			2202I701	State	40	0.00	0.01	220.26	220.26
16	1311010044	Samagra Shiksha Abhiyan (TSP) Central Share 60%	2202I648	Central	60	10145.46	10500.00	21572.93	15000.00
			2202I657	State	40	5793.89	6000.00	11566.92	10000.00
17	1311010046	Strengthening Teaching - Learning and Results for State	2202K847	Central	60	0.00	0.00	0.00	750.00
			2202K856	State	40	0.00	0.00	0.00	500.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
18	1311150031	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (TSP)	22021532	Central	60	13970.52	13000.00	13000.00	9000.00
			22021541	State	40	9313.00	6000.00	6000.00	6000.00
19	1313010146	New India Literacy Programmes	2202K749	Central	60	0.00	0.00	60.73	68.63
			2202K758	State	40	0.00	0.00	40.48	45.75
		67 - Other Schemes Total				362426.81	501961.58	560895.52	578382.54
		School Education CSS-TBJ Total		State		148793.95	201317.30	229002.05	224578.58
				Central		213632.86	304744.30	335993.47	357883.98
		School Education CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				362426.81	506061.60	564995.52	582462.56

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Social Justice Source of Fund : CSS-TBJ 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	0.00	30.00	30.00	30.00
			22252442	State	50	0.00	5000.00	5000.00	5000.00
			22252451	Central	50	1399.38	5000.00	5000.00	5000.00
2	1211120033	Subsidy to Mahatma Phule Corporation 275(1) -SCA	22250225	Central	100	0.00	20000.00	15000.00	35000.00
3	1211290007	Government Of India Post Matric Scholarship/Stipends	22250495	Central	100	350.01	80000.00	0.00	0.01
		42 - Scheme for Development of Scheduled Castes Total				1749.39	110030.00	25030.00	45030.01
Department :Social Justice Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
4	1111123231	National Action Plan For Drug and Demand Reduction (NAPDDR)	2235C608	Central	100	0.00	600.00	600.00	1000.00
5	1111140062	National Family Benefit Scheme - Assistance to the families below poverty line	22353005	Central	100	2500.00	5000.00	5000.00	6000.00
6	1111140063	Indira Gandhi National Old Age Pension Scheme	2235A302	Central	100	22499.97	45000.00	45000.00	50000.00
7	1111140064	Administration Expenditure for implementation of Indira Gandhi National old age pension scheme and National family benefit scheme (Centrally Sponsored Scheme)	22353014	Central	100	0.13	1500.00	1500.00	2000.00
8	1111140066	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)	2235B049	Central	100	600.00	600.00	600.00	800.00
9	1111140067	Indira Gandhi National Widow Pension Scheme	2235B031	Central	100	2250.00	4500.00	4500.00	5000.00
10	1202010006	Pradhan Mantri Adarsh Gram Yojana	2225F452	Central	100	2735.60	3601.50	3601.50	2200.00
11	1211120037	Machinery for Implementioned of Civil Rights	22250163	State	50	0.00	50.00	50.00	70.00
			22250172	Central	50	0.00	50.00	50.00	70.00

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
12	1211120081	Incentive for Inter-caste Marriage	22250628	State	50	1946.04	3000.00	3000.00	3000.00
			22250673	State	50	0.00	140.00	140.00	140.00
			22252433	Central	50	82.84	140.00	140.00	140.00
			22252462	Central	50	1946.04	3000.00	3000.00	3000.00
13	1211120084	Pre Matric Scholarship for SC Students Studying in 9th	2225D654	Central	60	0.00	0.00	0.00	0.01
			2225F432	Central	60	0.00	115.50	115.50	0.01
			2225F441	State	40	0.00	77.00	77.00	233.20
14	1211120085	For Effective and Speedy Implementation of Atrocity Act Govt.of Maharashtra Established Six Special Court	2225D672	State	50	0.00	320.16	320.17	320.16
			2225D681	Central	50	0.00	320.16	320.16	320.16
15	1211120101	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	22250403	State	50	5.70	6.00	6.00	6.75
			22250501	Central	50	592.76	2.00	2.00	1.98
			22250566	Central	50	0.00	2.00	0.01	0.01
			22253037	Central	50	0.00	2.00	2.00	2.50
			22253799	Central	50	0.00	0.00	0.00	0.01
16	1211120119	Babu Jagjivan Ram Chhatravas Yojana (Central Share 100%)	42252132	Central	100	0.00	0.00	0.00	100.00
17	1211140016	Indira Gandhi National Old Age Pension Scheme	2235C288	Central	100	0.00	0.00	0.00	12000.00
18	1211140018	National Family Benefit Scheme for Assistance to BPL Families	2235C312	Central	100	0.00	0.00	0.00	1200.00
19	1211140022	Indira Gandhi National Disability Pension Scheme	2235C303	Central	100	0.00	0.00	0.00	150.00
20	1211140023	Indira Gandhi National Widow Pension Scheme	2235C297	Central	100	0.00	0.00	0.00	2000.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
21	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	50	0.00	0.02	0.02	0.02
			22253799	Central	50	0.00	0.02	0.02	0.01
22	1411140001	National Family Benefit Scheme - Assistance to the families below poverty line (CSS) (OTSP)	2235C261	Central	100	0.00	0.00	0.00	1000.00
23	1411140002	Indira Gandhi National Old age Pension Scheme (CSS) (OTSP)	2235C232	Central	100	0.00	0.00	0.00	10000.00
24	1411140003	Indira Gandhi National Widow Pension Scheme (CSS) (OTSP)	2235C241	Central	100	0.00	0.00	0.00	1500.00
25	1411140004	Indira Gandhi National Disability Pension Scheme (CSS) (OTSP)	2235C252	Central	100	0.00	0.00	1.00	100.00
		67 - Other Schemes Total				35159.08	68026.36	68025.38	102354.82
		Social Justice CSS-TBJ Total		State		1951.74	8623.18	8623.19	8800.13
				Central		34956.73	169433.18	84432.19	138584.70
		Social Justice CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				36908.47	178056.36	93055.38	147384.83

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Tribal Development Source of Fund : CSS-TBJ Umbrella Scheme: 51 - Umbrella Scheme for Education of ST Students									
1	1311280036	Centrally Sponsored Scheme-Government of India Post Matric scholarships	22252282	Central	75	9026.85	30000.00	45000.00	30000.00
			2225D941	State	25	9000.00	10000.00	178557.54	10000.00
		51 - Umbrella Scheme for Education of ST Students Total				18026.85	40000.00	223557.54	40000.00
Department :Tribal Development Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1311120171	Administrative Cost to State for implementation of the Schemes	2225F791	Central	100	0.00	0.00	375.00	475.00
3	1311270019	Central Assistance Under Article 275 (1) of the Constitution of India	2225E033	Central	100	13786.99	15000.00	15000.00	50000.00
4	1311270020	Integrated Schemes Under Special Central Assistance Schemes	2225E042	Central	100	400.00	0.01	0.01	0.01
5	1311270023	Central Sector Scheme for Development of Primitive Tribes	22253001	Central	0	1000.00	5000.00	2000.00	50000.00
			2225C885	State	0	1885.00	5000.00	7500.00	10000.00
6	1311270028	Scheduled Tribes Certificate Scrutinise Committee	22251867	Central	0	0.00	6814.52	1000.00	4300.00
			22252658	State	0	84.00	1000.00	1000.00	50.00
			22254122	State	0	4123.35	6814.52	6094.60	7377.46
7	1311270099	Pradhan Mantri Aadi Adarsha Gram Yojana	2225F684	Central	100	0.00	25000.00	25000.00	50000.00
8	1313010130	Vanbandhu Kalyan Yojana	2225C961	State	100	0.00	4141.78	0.01	0.00
			2225D707	Central	0	0.00	0.01	0.01	0.01
		67 - Other Schemes Total				21279.34	68770.84	57969.63	172202.48
		Tribal Development CSS-TBJ Total		State		15092.35	26956.30	193152.15	27427.46
				Central		24213.84	81814.54	88375.02	184775.02
		Tribal Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				39306.19	108770.84	281527.17	212202.48

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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: 65 - Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (ACA)									
1	1611100007	Brihan Mumbai Storm Water Drain Project (BRIMSTOWAD)	22171437	Central	0	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
Department :Urban Development Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1111080041	Swachhha Bharat Mission	22179752	Central	60	1560.00	120000.00	120000.00	0.01
			22179761	State	40	13393.27	80000.00	80000.00	0.01
			22179779	Central	60	1443.75	30000.00	30000.00	0.01
			22179788	State	40	1934.45	20000.00	20000.00	0.01
			22179797	Central	60	16.25	22500.00	22500.00	0.01
			22179803	State	40	671.37	20000.00	20000.00	0.01
3	1111080050	Swachh Maharashtra Abhiyan (Urban) 2.0 - Individual Household/ Community/ Public and Aspirational Toilets	2217B007	Central	60	0.00	0.00	0.01	1200.00
			2217B016	State	40	0.00	0.00	0.01	1200.00
			2217B061	Central	60	0.00	0.00	0.01	1900.00
			2217B072	State	40	0.00	0.00	0.01	1400.00
			2217B123	Central	60	0.00	0.00	0.01	2200.00
			2217B132	State	40	0.00	0.00	0.01	1400.00
4	1111080051	Swachh Maharashtra Abhiyan (Urban) 2.0 - Used Water Management (UWM)	2017B025	Central	40	0.00	0.00	0.01	11200.00
			2217B034	State	60	0.00	0.00	0.01	16400.00
			2217B081	Central	40	0.00	0.00	0.01	16900.00
			2217B099	State	60	0.00	0.00	0.01	17500.00
			2217B141	Central	40	0.00	0.00	0.01	20300.00
			2217B152	State	60	0.00	0.00	0.01	17500.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
5	1111080052	Swachh Maharashtra Abhiyan (Urban) 2.0 - Solid Waste Management (SWM)	2217B043	Central	60	0.00	0.00	0.01	10400.00
			2217B052	State	40	0.00	0.00	0.01	6000.00
			2217B105	Central	60	0.00	0.00	0.01	15600.00
			2217B114	State	40	0.00	0.00	0.01	7200.00
			2217B161	Central	60	0.00	0.00	0.01	18900.00
			2217B179	State	40	0.00	0.00	0.01	7000.00
6	1111080053	Swachh Maharashtra Abhiyan (Urban) 2.0 - Information Education Communication and Behavior Change (IEC & BC)	2217A904	Central	60	0.00	0.00	0.01	700.00
			2217A913	State	40	0.00	0.00	0.01	300.00
			2217A922	Central	60	0.00	0.00	0.01	8500.00
			2217A931	State	40	0.00	0.00	0.01	3500.00
			2217A969	Central	60	0.00	0.00	0.01	1500.00
			2217A978	State	40	0.00	0.00	0.01	800.00
7	1111080054	Swachh Maharashtra Abhiyan (Urban) 2.0 - Capacity Building, Skill Development and Knowledge Management	2217A889	Central	60	0.00	0.00	0.01	400.00
			2217A898	State	40	0.00	0.00	0.01	100.00
			2217A942	Central	60	0.00	0.00	0.01	4000.00
			2217A951	State	40	0.00	0.00	0.01	1800.00
			2217A987	Central	60	0.00	0.00	0.01	900.00
			2217A996	State	40	0.00	0.00	0.01	400.00
8	1111100035	Deendayal Antyodaya Yojana (DAY) NULM	22306047	Central	60	6233.40	13500.00	13500.00	11000.00
			22306056	State	40	4197.04	9000.00	9000.00	5100.00
9	1111100038	Amrut Mission (Urban Rejuvenation Mission)	22179868	Central	50	68709.88	0.01	0.01	0.01
			22179877	State	25	73970.08	0.01	0.01	0.01
			22179886	Central	50	46210.00	0.01	0.01	0.01
			22179895	State	25	51647.80	0.01	0.01	0.01

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			22179901	Central	50	0.00	0.01	0.01	0.01
10	1111100045	Smart City Abhiyan	22179912	Central	50	0.00	0.01	0.01	0.01
			22179921	State	25	0.00	0.01	0.01	0.01
			22179939	Central	50	0.00	0.00	0.00	0.01
			2217A118	Central	50	0.00	0.01	0.01	0.01
			2217A127	State	25	0.00	0.01	0.01	0.01
			2217A136	State	25	0.00	0.01	0.01	0.01
			2217A486	Central	50	9300.00	4650.00	4650.00	4650.00
			2217A495	State	25	4650.00	2325.00	2325.00	2325.00
			2217A501	Central	50	9300.00	18600.00	18600.00	0.01
			2217A512	State	25	4650.00	9300.00	9300.00	0.01
			2217A521	Central	50	4650.00	18600.00	18600.00	4650.00
			2217A539	State	25	2325.00	9300.00	9300.00	2325.00
			2217A548	Central	50	9300.00	0.01	0.01	0.01
			2217A557	State	25	4650.00	0.01	0.01	0.01
			2217A566	Central	50	9300.00	0.01	0.01	0.01
			2217A575	State	25	4650.00	0.01	0.01	0.01
			2217A584	Central	50	0.00	4650.00	4650.00	0.01
			2217A593	State	25	0.00	2325.00	2325.00	0.01
			2217A601	Central	50	9300.00	9300.00	9300.00	0.01
			2217A619	State	25	4650.00	4650.00	4650.00	0.01
			2217A628	Central	50	4650.00	9300.00	9300.00	4650.00
			2217A637	State	25	2325.00	4650.00	4650.00	2325.00
			2217A646	Central	50	500.00	500.00	500.00	250.00
			2217A655	State	25	250.00	250.00	250.00	125.00
			2217A664	Central	50	500.00	1250.00	1250.00	0.01
			2217A673	State	25	250.00	625.00	625.00	0.01

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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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
			2217A682	Central	50	250.00	1250.00	1250.00	250.00
			2217A691	State	25	125.00	625.00	625.00	125.00
			2217A708	Central	50	500.00	0.01	0.01	0.01
			2217A717	State	25	250.00	0.01	0.01	0.01
			2217A726	Central	50	500.00	0.01	0.01	0.01
			2217A735	State	25	250.00	0.01	0.01	0.01
			2217A744	Central	50	0.00	500.00	500.00	0.01
			2217A753	State	25	0.00	250.00	250.00	0.01
			2217A762	Central	50	500.00	500.00	500.00	0.01
			2217A771	State	25	250.00	250.00	250.00	0.01
			2217A782	Central	50	250.00	750.00	750.00	250.00
			2217A791	State	25	125.00	375.00	375.00	125.00
11	1111100048	Implementation of Central Sponsored AMRUT 2.0	2217A842	Central	25	0.00	131700.00	301300.00	145000.00
			2217A851	State	25	0.00	150000.00	334200.00	130000.00
			2217A862	Central	25	0.00	10000.00	10000.00	10000.00
			2217A871	Central	25	0.00	5000.00	5000.00	5000.00
12	1111100049	Special Assistance to State for capital investment 2023-24 (Part IV)	42170855	Central	100	0.00	0.00	65000.00	65000.00
13	1111210077	Urban Infrastructure Development Schemes for Satellite 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
14	1112010034	(01) (01) Capital works (Scheme Part-I)	62170975	Central	100	0.00	200000.00	100000.00	200000.00
15	1112010035	(01) (02) Pradhan Mantri Gati Shakti related Investment (Scheme Part-II)	62170984	Central	100	0.00	100000.00	87500.00	0.01
16	1112010036	(01) (03) Urban Reforms (Scheme Part-VI)	62170993	Central	100	0.00	50000.00	50000.00	100000.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
17	1112010037	(01)(05)Construction of Unity Malls Under Special Assistance to State for Capital Investment	62171013	Central	100	0.00	0.00	21500.00	15000.00
18	1113010261	(01)(01) Director Town Planning	42170837	Central	100	0.00	100000.00	50000.00	50000.00
		67 - Other Schemes Total				358187.29	1166475.20	1444275.50	955250.40
		Urban Development CSS-TBJ Total		State		175214.01	313925.10	498125.25	224950.19
				Central		182973.28	852550.10	946150.25	730300.21
		Urban Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.01	0.01	0.01
		TOTAL				358187.29	1166475.21	1444275.51	955250.41

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Other Backward Bahujan Welfare Source of Fund : CSS-TBJ Umbrella Scheme: 43 - Scheme for Development of OBC and DNT and Semi-nomadic Tribes									
1	1111120061	Post Matric Scholarship To Other Backward Classes Students (Centrally Sponsored Scheme 100 %) (Scheme)	2225E991	Central	100	0.00	25000.00	0.00	0.00
		43 - Scheme for Development of OBC and DNT and Semi-nomadic Tribes Total				0.00	25000.00	0.00	0.00
Department :Other Backward Bahujan Welfare Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1111123204	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	2225F192	Central	60	302.21	360.00	0.00	0.00
			2225F209	State	40	95.92	240.00	0.00	0.00
3	1111123205	Pre- Matric Scholarship For Other Backward Class Students (Centrally Sponsored Scheme) (Central Share 50%) (Scheme)	2225F174	Central	60	1508.08	1800.00	0.00	0.00
			2225F183	State	40	2117.01	1200.00	0.00	0.00
4	1111123207	Hostels for Other Backward class students including other class students	2225F307	State	40	0.00	0.00	0.00	0.02
5	1111123234	PM YASHASVI SCHEME Post Matric Scholarship for OBC, EBC and DNT Students	2225F755	Central	60	0.00	0.00	13908.00	9750.01
			2225F764	State	40	0.00	0.00	10000.00	6500.01
6	1111123235	P M YASASVI SCHEME- Pre-matric Scholarship for OBC, EBC and DNT Students	2225F737	Central	60	0.00	0.00	4763.00	1500.01
			2225F746	State	40	0.00	0.00	1975.33	1000.01
		67 - Other Schemes Total				4023.22	3600.00	30646.33	18750.06
		Other Backward Bahujan Welfare CSS-TBJ Total		State		2212.93	1440.00	11975.33	7500.04
				Central		1810.29	27160.00	18671.00	11250.02
		Other Backward Bahujan Welfare CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				4023.22	28600.00	30646.33	18750.06

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Water Supply and Sanitation Source of Fund : CSS-TBJ Umbrella Scheme: 40 - National Rural Drinking Water Programme									
1	1111080014	Jal Jeevan Mission-Piped Water Supply Schemes(State Sector) and O & M Grant support and WQMS	22152071	State	50	213215.50	225000.00	1000000.00	280000.00
			22152082	State	50	0.00	0.01	0.00	0.01
			22159791	Central	50	0.00	225000.00	0.00	0.01
			22159971	State	50	20608.23	19200.00	72200.00	30000.00
			22159989	Central	50	0.00	70000.00	0.00	0.01
2	1311080016	National Rural Drinking Water Programme(TSP)	22159853	Central	50	0.00	30000.00	0.00	0.01
			2215A061	State	50	47536.82	30000.00	100000.00	40000.00
		40 - National Rural Drinking Water Programme Total				281360.55	599200.01	1172200.00	350000.04
Department :Water Supply and Sanitation Source of Fund : CSS-TBJ Umbrella Scheme: 41 - Nirmal Bharat Abhiyan									
3	1311080021	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)	22159862	Central	60	1080.00	1080.00	0.00	150.00
			2215A168	State	40	0.00	500.00	0.00	100.00
		41 - Nirmal Bharat Abhiyan Total				1080.00	1580.00	0.00	250.00
Department :Water Supply and Sanitation Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
4	1111080012	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines	22152189	State	40	135.30	40000.00	0.00	54109.97
			22159835	Central	60	0.00	70000.00	0.00	126200.00
5	1111080049	Special Assistance to States for Capital Investment for 2022-23	42150152	Central	100	0.00	0.01	0.00	0.00
6	1211080013	Jal Jeevan Mission(IJM)(SCSP)	2215A088	Central	50	0.00	70000.00	0.00	0.01
			2215A097	State	50	73181.50	59108.00	250000.00	57750.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
7	1211080014	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	2215A132	Central	60	765.68	1188.00	0.00	4875.00
			2215A141	State	40	0.00	792.00	0.00	3250.00
		67 - Other Schemes Total				74082.48	241088.01	250000.00	246184.98
		Water Supply and Sanitation CSS-TBJ Total		State		354677.35	374600.01	1422200.00	465209.98
				Central		1845.68	467268.01	0.00	131225.04
		Water Supply and Sanitation CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				356523.03	841868.02	1422200.00	596435.02

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Minorities Development Source of Fund : CSS-TBJ Umbrella Scheme: 32 - Multi Sectoral Development Programme for Minorities									
1	1111190026	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas	2235A231	State	40	4974.63	8000.00	8000.00	8000.00
			2235A543	Central	60	6128.50	12000.00	12000.00	12000.00
		32 - Multi Sectoral Development Programme for Minorities Total				11103.13	20000.00	20000.00	20000.00
		Minorities Development CSS-TBJ Total		State		4974.63	8000.00	8000.00	8000.00
				Central		6128.50	12000.00	12000.00	12000.00
		Minorities Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				11103.13	20000.00	20000.00	20000.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 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	1112040073	Computerisation of Targeted Public Distribution System (TDPS)	34513081	Central	50	0.00	0.01	0.01	0.01
			34513092	State	50	0.00	0.01	0.01	0.01
		67 - Other Schemes Total				0.00	0.02	0.02	0.02
Department :Food and Civil Supply Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1113010205	Strengthening of Price Monitoring Cell	24080692	Central	0	0.00	57.46	57.46	0.01
3	1113010214	Integrated Management of Public Distribution System (IM-PDS)(100% Central Scheme)	24080752	Central	0	0.00	0.01	0.00	0.00
4	1113010238	Assistance to State Food Commission For Expenditure on Non-Buildind Assets	24080781	Central	100	6.20	40.00	40.00	0.01
5	1113010241	Clean Consumer Forum under Swachhata Mission Plan	54750293	Central	0	30.00	30.00	30.00	0.01
6	1113010251	Strengthening of Consumer Fora	54750301	Central	0	56.49	0.00	0.00	0.00
		67 - Other Schemes Total				92.69	127.47	127.46	0.03
		Food and Civil Supply CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		92.69	127.47	127.46	0.03
		Food and Civil Supply CASP Total		State		0.00	0.01	0.01	0.01
				Central		0.00	0.01	0.01	0.01
		TOTAL				92.69	127.49	127.48	0.05

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Skill, Employment, Entrepreneurship and Innovation Department Source of Fund : CASP Umbrella Scheme: 67 - Other Schemes									
1	1111130054	Strengthening of ITI Under 13th Finance Commission	42502304	Central	100	28.52	0.00	11.87	1.78
		67 - Other Schemes Total				28.52	0.00	11.87	1.78
Department :Skill, Employment, Entrepreneurship and Innovation Department Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1111130053	Skill Development Mission Programme for Left wing Extremism affected District	2230A245	State	25	8.31	76.36	76.36	107.12
			2230A254	Central	75	1.96	229.09	229.09	321.37
			42502342	State	25	0.00	122.19	122.19	122.33
			42502351	State	25	0.00	19.98	19.98	20.00
			42502369	State	25	0.00	1.58	1.58	1.58
			42502378	Central	75	0.00	366.57	366.57	366.97
			42502387	Central	75	0.00	59.95	59.95	60.01
			42502396	Central	75	0.00	4.74	4.74	4.75
3	1111130054	Strengthening of ITI Under 13th Finance Commission	2230A218	Central	100	0.00	0.01	0.01	0.01
			42502313	Central	100	0.00	0.00	1.64	0.00
			42502322	Central	100	0.00	0.00	0.13	0.00
4	1111160015	Pradhan Mantri Kaushalya Vikas Yojana	2230A307	Central	100	3346.24	7480.00	7480.00	10000.00
5	1111230039	Skill Strengthening for Industrial Value Enhancement (STRIVE)	2230A352	Central	100	1239.30	6000.00	6000.00	6000.00
6	1111230040	Upgradation of existing Government ITIs into Model ITIs	2230A728	State	30	53.85	231.94	231.94	161.82
			2230A737	Central	70	125.65	541.20	541.20	377.57
7	1113010124	Model career Centre	2230A011	Central	100	255.65	754.59	754.59	221.71
8	1113010237	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (General) (Scheme)	2230A381	Central	60	0.00	3699.72	3699.72	0.01
			2230A399	State	40	0.00	2465.80	2465.80	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
9	1113010263	National Apprenticeship Promotion Scheme-NAPS	2230A826	Central	100	0.00	5500.00	5500.00	0.01
10	1211160011	Pradhan mantri Kaushalya Vikas Yojana	2230A817	Central	100	0.00	1660.00	1660.00	1660.00
11	1211230001	upgradation of existing Government ITIs into Model ITIs	2230A764	Central	70	0.00	75.00	75.00	61.15
			2230A773	State	30	0.00	50.00	50.00	26.20
12	1213010101	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Scheduled Caste) (Scheme)	2230A414	Central	60	265.93	675.00	675.00	0.01
			2230A423	State	40	100.00	450.00	450.00	0.01
13	1311160025	Pradhan Mantri Kaushalya Vikas Yojana	2230A808	Central	100	0.00	860.00	860.00	860.00
14	1311230001	Upgradation of existing Government ITIs into Model ITIs	2230A782	Central	70	0.00	0.04	0.04	21.24
			2230A791	State	30	0.00	0.04	0.04	14.16
15	1313010144	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	2230A361	Central	60	189.57	187.50	187.50	0.01
			2230A372	State	40	125.00	125.00	125.00	0.01
		67 - Other Schemes Total				5711.46	31636.30	31638.07	20408.06
		Skill, Employment, Entrepreneurship and Innovation Department CSS-TBJ Total		State		287.16	3542.89	3542.89	453.24
				Central		5424.30	28093.41	28095.18	19954.82
		Skill, Employment, Entrepreneurship and Innovation Department CASP Total		State		0.00	0.00	0.00	0.00
				Central		28.52	0.00	11.87	1.78
		TOTAL				5739.98	31636.30	31649.94	20409.84

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Dairy Development Source of Fund : CSS-TBJ 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
		Dairy Development CSS-TBJ Total		State		0.00	1.00	1.00	1.00
				Central		0.00	2.00	2.00	2.00
		Dairy Development CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	3.00	3.00	3.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Fisheries Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1101060049	modernization of the fishing harbour sassoon Dock	44053363	State	50	0.00	3873.00	3873.00	873.70
			44053372	Central	50	0.00	3873.00	3873.00	873.70
2	1101060097	Construction of Minor Fisheries Harbour	44053407	Central	50	727.74	1000.00	1000.00	1200.00
			44053416	State	50	1325.00	1000.00	1000.00	1200.00
3	1101060100	Pradhan Mantri Matsya Sampada Central Sector Schemes (Central Share 100%)	24057472	Central	100	0.00	863.22	863.22	0.01
			24057561	Central	100	0.00	11.60	11.60	0.01
			24057652	Central	100	0.00	384.11	384.11	0.01
4	1101060101	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)	24057481	Central	100	0.00	0.01	0.01	0.01
			24057572	Central	100	0.00	0.01	0.01	0.01
			24057661	Central	100	0.00	0.01	0.01	0.01
5	1101060102	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Female) (Central Share 60%)	24057492	Central	100	0.00	0.01	0.01	0.01
			24057581	Central	100	0.00	0.01	0.01	0.01
			24057679	Central	100	0.00	0.01	0.01	0.01
6	1101060103	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)	24057507	Central	60	100.00	1395.66	1395.66	1425.50
			24057516	State	40	67.00	930.44	930.44	950.34
			24057599	Central	60	0.00	7.89	7.89	8.44
			24057605	State	40	0.00	5.26	5.26	5.62
			24057688	Central	60	100.00	549.06	549.06	588.05
			24057697	State	40	67.00	366.04	366.04	392.03

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
7	1101060104	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	24057534	State	40	231.00	5340.12	5340.12	6006.78
			24057623	State	40	0.00	26.20	26.20	27.60
			24057712	State	40	128.06	1954.10	1954.10	2082.77
		Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female)	24057525	Central	60	346.00	8010.18	8010.18	9010.17
			24057614	Central	60	0.00	39.31	39.31	41.40
			24057703	Central	60	192.10	2931.15	2931.15	3124.15
8	1101060105	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes	24057543	Central	60	0.00	0.00	0.00	0.01
			24057552	State	40	0.00	0.00	0.00	0.01
			24057632	Central	60	0.00	0.00	0.00	0.01
			24057641	State	40	0.00	0.00	0.00	0.01
			24057721	Central	60	30.00	2520.88	2520.88	2540.78
			24057732	State	40	20.00	1680.19	1680.19	1693.85
9	1101060106	Pradhan Mantri Matsya Sampada Capital Central Sector Schemes (Central Share 100%)	44053434	Central	100	0.00	0.01	0.01	0.01
			44053461	Central	100	0.00	0.01	0.01	0.01
10	1101060107	Pradhan Mantri Matsya Sampada Capital Non Beneficiary Oriented Schemes	44053443	Central	60	0.00	0.00	0.00	0.01
			44053452	State	40	0.00	0.00	0.00	0.01
			44053472	Central	60	0.00	918.77	918.77	3000.00
			44053481	State	40	757.64	612.65	612.65	2000.00
11	1101060109	Subsidy to Fisherman for Livelihood during fishing ban period under Pradhan Mantri Matsya Sampada Yojana	24057821	State	50	0.00	30.00	30.00	30.00
		Subsidy to Fisherman for Livelihood during fishing ban period under Pradhan Mantri Matsya Sampada Yojana	24057812	Central	50	0.00	30.00	30.00	30.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
12	1201060066	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented SCP	24057795	Central	36	112.25	1500.00	1500.00	2827.50
			24057801	State	24	74.83	1000.00	1000.00	1885.00
13	1301060061	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP	24057768	Central	60	1184.98	300.00	300.00	750.00
			24057777	State	40	790.00	200.00	200.00	500.00
		67 - Other Schemes Total				6253.60	41352.91	41352.91	43067.55
		Fisheries CSS-TBJ Total		State		3460.53	17018.00	17018.00	17647.72
				Central		2793.07	24334.91	24334.91	25419.83
		Fisheries CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				6253.60	41352.91	41352.91	43067.55

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Food & Drug Administration Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1111050142	Strengthening of States Drug Regulatory System	42102634	Central	60	0.00	294.21	201.13	1511.39
			42102643	State	40	0.00	196.15	134.09	1007.59
			42102652	Central	60	2744.35	1548.01	0.00	855.62
			42102661	State	40	1829.57	1032.01	587.15	570.42
			42102672	Central	60	0.00	253.15	0.00	139.92
			42102681	State	40	0.00	168.76	0.00	93.28
			42102699	Central	60	0.00	20.03	0.00	11.07
			42102705	State	40	0.00	13.36	0.00	7.38
		67 - Other Schemes Total				4573.92	3525.68	922.37	4196.67
		Food & Drug Administration CSS-TBJ Total		State		1829.57	1410.28	721.24	1678.67
				Central		2744.35	2115.40	201.13	2518.00
		Food & Drug Administration CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				4573.92	3525.68	922.37	4196.67

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Horticulture Source of Fund : CSS-TBJ Umbrella Scheme: 2 - National Horticulture Mission									
1	1101020004	Mission on Integrated Development Horticulture	24014507	State	40	2268.00	8000.00	8005.15	9720.00
			24019563	Central	60	3402.00	12000.00	12007.72	14580.00
		2 - National Horticulture Mission Total				5670.00	20000.00	20012.87	24300.00
Department :Horticulture Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
2	1201020013	Integrated Horticulture Development Mission (SCSP)	2401B081	Central	60	420.00	900.00	1482.44	1800.00
			2401B099	State	40	280.00	500.00	988.29	1200.00
3	1301020014	Mission on Integrated Development Horticulture (TSP)	2401A011	State	40	252.00	666.00	889.46	750.00
			2401A029	Central	60	378.00	1000.00	1334.19	1125.00
		67 - Other Schemes Total				1330.00	3066.00	4694.38	4875.00
		Horticulture CSS-TBJ Total		State		2800.00	9166.00	9882.90	11670.00
				Central		4200.00	13900.00	14824.35	17505.00
		Horticulture CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				7000.00	23066.00	24707.25	29175.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Persons with Disabilities Welfare Department Source of Fund : CSS-TBJ Umbrella Scheme: 67 - Other Schemes									
1	1111210124	Grant in Aid to facilitate various schemes for Persons with Disabilities under the scheme for Right of Persons with Disabilities Act,2016 (CSP 00 percent) (Scheme) SIPDA	2235D221	Central	100	0.00	100.00	100.00	100.00
		67 - Other Schemes Total				0.00	100.00	100.00	100.00
		Persons with Disabilities Welfare Department CSS-TBJ Total		State		0.00	0.00	0.00	0.00
				Central		0.00	100.00	100.00	100.00
		Persons with Disabilities Welfare Department CASP Total		State		0.00	0.00	0.00	0.00
				Central		0.00	0.00	0.00	0.00
		TOTAL				0.00	100.00	100.00	100.00
		State CSS-TBJ Total	State			1651718.32	1995826.36	3559337.32	2003704.08
			Central			1644848.32	3936608.30	3649271.97	3602939.32
		State CASP Total	State			193064.75	417385.61	417385.61	190376.18
			Central			93079.38	121925.64	123445.01	100132.08

**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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 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	27FEB2018	THE WORD BANK	400000	30JUN2024	2401A646	Ext. Grant/Ext. Loan	0/30	97400.00	30940.00	48300.00	0.01
							2401A655	State	70	41054.00	13260.00	61860.00	23200.00
2	1101010299	State of Maharashtra Agri - business and Rural Transformation Program (SMART).	01APR2023	WORLD BANK	250000	31MAR2025	2401A969	Ext. Grant/Ext. Loan	0/72	11032.00	21000.00	21000.00	11200.00
							2401A951	State	28	3994.00	9000.00	9000.00	4800.00
		Crop Husbandry Grand Total			325000					153480.00	74200.00	140160.00	39200.01
		Agriculture and Allied Activities Grand Total			325000					153480.00	74200.00	140160.00	39200.01
		Agriculture Grand Total			325000					153480.00	74200.00	140160.00	39200.01
		Agriculture Grand Total						Ext. Grant/Ext. Loan		108432.00	51940.00	69300.00	11200.01
								State		45048.00	22260.00	70860.00	28000.00
		Grand Total								153480.00	74200.00	140160.00	39200.01
Department:Water Resources Sector:Irrigation & Flood Control Sub-Sector:Major & Medium Irrigation													
1	1104010021	Maharashtra Water Sector Improvement Project	01APR2024	NA	0	31MAR2025	2701B073	Ext. Grant/Ext. Loan	0/100	449.12	1000.00	1000.00	1000.00

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	1104010056	Aided Project of Dam Rehabilitation and Improvement Scheme 2 and3 Irrigation Project (EAP-DRIP) MEDIUM PROJECTS	01JAN2020	IBRD		31DEC2027	2701C104	Ext. Grant/Ext. Loan	0/30	0.00	3045.00	3045.00	946.40
							2701C151	Ext. Grant/Ext. Loan	0/30	0.00	206.50	206.50	0.01
					94000		2701C098	Ext. Grant/Ext. Loan	0/30	0.00	350.00	350.00	0.01
							2701C142	Ext. Grant/Ext. Loan	0/30	0.00	490.00	490.00	0.01
							2701C131	Ext. Grant/Ext. Loan	0/30	0.00	70.00	70.00	0.01
							2701C113	Ext. Grant/Ext. Loan	0/30	0.00	350.00	350.00	0.01
							2701C122	Ext. Grant/Ext. Loan	0/30	0.00	0.01	0.01	52.49
							2701C178	State	70	0.00	1305.00	1305.00	405.60
							2701C169	State	70	0.00	150.00	150.00	0.01
							2701C222	State	70	0.00	88.50	88.50	0.01
							2701C211	State	70	0.00	210.00	210.00	0.01
							2701C187	State	70	0.00	150.00	150.00	0.01
							2701C202	State	70	0.00	30.00	30.00	0.01

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
					.		2701C196	State	70	0.00	0.01	0.01	22.49
3	1104010062	Dam Rehabilitation and Improvement Project (Major Projects)	01JAN2020	IBRD	.	31DEC2027	27000074	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	1400.00
					.		27000065	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	3500.00
					.		27000056	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	700.00
					.		27000047	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	0.01
					.		27000038	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	2717.40
					.		27000029	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	210.00
					94000		27000011	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	1050.00
					.		27000118	State	70	0.00	0.00	0.00	0.01
					.		27000092	State	70	0.00	0.00	0.00	90.00
					.		27000083	State	70	0.00	0.00	0.00	450.00
					.		27000127	State	70	0.00	0.00	0.00	300.00
					.		27000109	State	70	0.00	0.00	0.00	1164.60
					.		27000145	State	70	0.00	0.00	0.00	600.00
					.		27000136	State	70	0.00	0.00	0.00	1500.00

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Major & Medium Irrigation Grand Total			62666.667					449.12	7445.02	7445.02	16109.10
		Irrigation & Flood Control Grand Total			62666.667					449.12	7445.02	7445.02	16109.10
		Water Resources Grand Total			62666.667					449.12	7445.02	7445.02	16109.10
		Water Resources Grand Total						Ext. Grant/Ext. Loan State		449.12	5511.51	5511.51	11576.35
										0.00	1933.51	1933.51	4532.75
		Grand Total								449.12	7445.02	7445.02	16109.10
Department:Energy		Sector:Energy			Sub-Sector:Non-Conventional Energy Development								
1	1105030022	Loan to Maharashtra State Energy Generation Company For Solar Project aided by K.F.W.German Bank (Scheme)	18JUN2011	KfW Bankengroupe, Germany	201574	30JUN2024	68010665	Ext. Grant/Ext. Loan	0/0	6180.00	0.01	1288.00	0.01
2	1105030039	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KfW) Under green energy corridor.	10NOV2015	KfW German	9000	31DEC2022	68010709	Ext. Grant/Ext. Loan	0/0	1946.00	0.01	0.00	0.00
		Non-Conventional Energy Development Grand Total			105287					8126.00	0.02	1288.00	0.01

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Energy Grand Total			105287					8126.00	0.02	1288.00	0.01
		Energy Grand Total			105287					8126.00	0.02	1288.00	0.01
		Energy Grand Total						Ext. Grant/Ext. Loan		8126.00	0.02	1288.00	0.01
		Grand Total								8126.00	0.02	1288.00	0.01
Department:Women and Child Development			Sector:Social & Community Services					Sub-Sector:Welfare of Women and Children					
1	1111170097	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project	01FEB2024	IFAd	120	14FEB2024	2235C341	Ext. Grant/Ext. Loan	0/100	5360.00	10000.00	10000.00	7099.98
		Welfare of Women and Children Grand Total			120					5360.00	10000.00	10000.00	7099.98
		Social & Community Services Grand Total			120					5360.00	10000.00	10000.00	7099.98
		Women and Child Development Grand Total			120					5360.00	10000.00	10000.00	7099.98
		Women and Child Development Grand Total						Ext. Grant/Ext. Loan		5360.00	10000.00	10000.00	7099.98
		Grand Total								5360.00	10000.00	10000.00	7099.98

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Medical Education and Drug		Sector:Social & Community Services					Sub-Sector:Medical Education						
1	1111050152	Loan of Asian Development Bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Capital)					42103677	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	0.02
							42103686	State	70	0.00	0.00	0.00	0.02
2	1111050153	Loan of Asian Development bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Revenue)					2210K023	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	0.01
							2210K032	State	70	0.00	0.00	0.00	0.01
		Medical Education Grand Total								0.00	0.00	0.00	0.06
		Social & Community Services Grand Total								0.00	0.00	0.00	0.06
		Medical Education and Drug Grand Total								0.00	0.00	0.00	0.06

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Medical Education and Drug Grand Total						Ext. Grant/Ext. Loan		0.00	0.00	0.00	0.03
								State		0.00	0.00	0.00	0.03
		Grand Total								0.00	0.00	0.00	0.06
Department:Public Works - Roads (Excluding Public Undertakings)			Sector:Transport				Sub-Sector:Roads & Bridges						
1	1107020035	Construction of Roads and Bridges Project with Loan Assistance from Asian Development Bank					50545289	State	30	52000.00	65000.00	65000.00	65000.00
		Roads & Bridges Grand Total								52000.00	65000.00	65000.00	65000.00
		Transport Grand Total								52000.00	65000.00	65000.00	65000.00
		Public Works - Roads (Excluding Public Undertakings) Grand Total								52000.00	65000.00	65000.00	65000.00
		Public Works - Roads (Excluding Public Undertakings) Grand Total						State		52000.00	65000.00	65000.00	65000.00
		Grand Total								52000.00	65000.00	65000.00	65000.00

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Rural Development Sector:Transport Sub-Sector:Roads & Bridges													
1	1107020034	Mukhyamantri Gramsadak Yojana-Asian Development Bank Aided Rural Road Infrastructure development Project					50545298	Ext. Grant/Ext. Loan	0/30	98031.00	126800.00	126800.00	127260.00
							50545304	State	70	42013.00	55000.00	55000.00	54540.00
		Roads & Bridges Grand Total								140044.00	181800.00	181800.00	181800.00
		Transport Grand Total								140044.00	181800.00	181800.00	181800.00
		Rural Development Grand Total								140044.00	181800.00	181800.00	181800.00
		Rural Development Grand Total						Ext. Grant/Ext. Loan		98031.00	126800.00	126800.00	127260.00
								State		42013.00	55000.00	55000.00	54540.00
		Grand Total								140044.00	181800.00	181800.00	181800.00
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	0/100	0.00	0.01	0.01	0.01

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	1107060023	World Bank Loan to Pune and Pimpri Chinchvad Municipal Corporation for Sustainable Urban Transport Project	.	.	.	.	62170699	Ext. Grant/Ext. Loan	0/100	0.00	0.01	0.01	0.01
3	1107060027	Mumbai Metro II	.	.	.	.	62170832	State	0	7500.00	7000.00	9500.00	7500.00
4	1107060028	Mumbai Metro VII	.	.	.	.	62170841	State	0	9500.00	7000.00	9000.00	7500.00
5	1107060029	Mumbai Metro Part II-B	.	.	.	.	62170821	State	0	5000.00	13000.00	13000.00	14700.00
6	1107060030	Mumbai Metro Part IV	.	.	.	.	62170812	State	0	8000.00	13500.00	54000.00	15500.00
7	1107060031	Mumbai Metro V	.	.	.	.	62170957	State	0	3500.00	0.00	21500.00	6500.00
8	1107060032	Mumbai Metro VI	.	.	.	.	62170966	State	0	4500.00	0.00	10500.00	10000.00
9	1607060001	Additional Central Assistance to MUTP	.	.	.	.	22171241	Ext. Grant/Ext. Loan	0/59	29700.00	25000.00	25000.00	30000.00
		Urban Rail & Metro Transport Grand Total								67700.00	65500.02	142500.02	91700.02
		Transport Grand Total								67700.00	65500.02	142500.02	91700.02
		Urban Development Grand Total								67700.00	65500.02	142500.02	91700.02
		Urban Development Grand Total						Ext. Grant/Ext. Loan		29700.00	25000.02	25000.02	30000.02
								State		38000.00	40500.00	117500.00	61700.00
		Grand Total								67700.00	65500.02	142500.02	91700.02

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Department:Water Supply and Sanitation			Sector:Social & Community Services				Sub-Sector:Water Supply and Sanitation						
1	1111080008	Project Planning And Monitoring Unit (State Level) Jalswarajya	04JAN2014	WB		30SEP2020	22159307	State	70	0.00	50.00	50.00	50.00
		<i>Water Supply and Sanitation Grand Total</i>								<i>0.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>
		<i>Social & Community Services Grand Total</i>								<i>0.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>
		<i>Water Supply and Sanitation Grand Total</i>								<i>0.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>
		Water Supply and Sanitation Grand Total						State		0.00	50.00	50.00	50.00
		<i>Grand Total</i>								<i>0.00</i>	<i>50.00</i>	<i>50.00</i>	<i>50.00</i>

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 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:Horticulture													
1	1101110001	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	31DEC2021	Asian Development Bank	116807.88	31MAR2028	44350057	Ext. Grant/Ext. Loan	0/30	7922.00	21917.00	15734.35	18200.00
							44350048	State	70	2014.00	5327.00	4356.42	7800.00
		Horticulture Grand Total			116807.88					9936.00	27244.00	20090.77	26000.00
		Agriculture and Allied Activities Grand Total			116807.88					9936.00	27244.00	20090.77	26000.00
		Marketing Grand Total			116807.88					9936.00	27244.00	20090.77	26000.00
		Marketing Grand Total						Ext. Grant/Ext. Loan		7922.00	21917.00	15734.35	18200.00
								State		2014.00	5327.00	4356.42	7800.00
		Grand Total								9936.00	27244.00	20090.77	26000.00
Department:Home - Ports Sector:Transport Sub-Sector:Ports, Light Houses													
1	1107010007	Asian Development Bank assisted Sustainable Coastal Protection and management investment Programme. (Asian Development Bank share 70%)					67110015	Ext. Grant/Ext. Loan	0/30	0.00	2800.00	0.00	0.00

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 2022-23 Actual Expenditure	Annual Plan 2023-24		Annual Scheme 2024-25 Proposed Fund
											Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
							27110976	Ext. Grant/Ext. Loan	0/30	0.00	0.00	0.00	2100.00
							27110922	State	70	175.00	1200.00	10.00	600.00
		<i>Ports, Light Houses Grand Total</i>								175.00	4000.00	10.00	2700.00
		<i>Transport Grand Total</i>								175.00	4000.00	10.00	2700.00
		<i>Home - Ports Grand Total</i>								175.00	4000.00	10.00	2700.00
		<i>Home - Ports Grand Total</i>						Ext. Grant/Ext. Loan		0.00	2800.00	0.00	2100.00
								State		175.00	1200.00	10.00	600.00
		<i>Grand Total</i>								175.00	4000.00	10.00	2700.00
		<i>State Grand Total</i>						Ext. Grant/Ext. Loan		258020.12	243968.55	253633.88	207436.40
								State		179250.00	191270.51	314709.93	222222.78
		<i>Grand Total</i>								437270.12	435239.06	568343.81	429659.18

**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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
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
		Co-operation Total		Ext. Grant/Ext. Loan		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									
1	1106010030	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	48510542	Ext. Grant/Ext. Loan	0/100	0.00	1700.00	1700.00	1700.00
2	1106010031	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	68510359	Ext. Grant/Ext. Loan	0/100	0.00	2700.00	2700.00	1500.00
		Village & Small Scale Industries Total				0.00	4400.00	4400.00	3200.00
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	0.01	0.01	0.00
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	0.00	0.01	0.01	0.00
		Medium & Large Scale Industries Total				0.00	0.02	0.02	0.00
		Industry & Minerals Total				0.00	4400.02	4400.02	3200.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		Textile Total				0.00	4400.02	4400.02	3200.00
		<i>Textile Total</i>		<i>Ext. Grant/Ext. Loan</i>		0.00	4400.02	4400.02	3200.00
		Total				0.00	4400.02	4400.02	3200.00
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 Medium & Minor	47011761	Ext. Grant/Ext. Loan	0/100	4350.94	0.00	0.00	0.00
2	1104010020	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to GMIDC-Marathwada - Medium & Minor	47011803	Ext. Grant/Ext. Loan	0/95	105.00	0.00	0.00	0.00
		Major & Medium Irrigation Total				4455.94	0.00	0.00	0.00
Department :Water Resources Sector: Irrigation & Flood Control Sub-Sector: Medium Irrigation									
1	1104010017	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to VIDC - Medium & Minor	47011779	Ext. Grant/Ext. Loan	0/95	7427.00	13100.00	13100.00	24738.00
2	1104010019	Share Capital Contribution on Account of National Bank for Agriculture and Rural Development to TIDC - Medium & Minor	47011797	Ext. Grant/Ext. Loan	0/95	1680.00	640.00	640.00	718.50
		Medium Irrigation Total				9107.00	13740.00	13740.00	25456.50
		Irrigation & Flood Control Total				13562.94	13740.00	13740.00	25456.50
		Water Resources Total				13562.94	13740.00	13740.00	25456.50
		<i>Water Resources Total</i>		<i>Ext. Grant/Ext. Loan</i>		13562.94	13740.00	13740.00	25456.50
		Total				13562.94	13740.00	13740.00	25456.50

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
Department :Public Works - Roads (Excluding Public Undertakings) Sector: Transport Sub-Sector: Roads & Bridges									
1	1107020007	Works Executed through Loan assistance from National Bank for Agriculture and Rural Development.	50540752	Ext. Grant/Ext. Loan	0/20	95340.00	50000.00	50000.00	50000.00
		Roads & Bridges Total				95340.00	50000.00	50000.00	50000.00
		Transport Total				95340.00	50000.00	50000.00	50000.00
		Public Works - Roads (Excluding Public Undertakings) Total				95340.00	50000.00	50000.00	50000.00
		<i>Public Works - Roads (Excluding Public Undertakings) Total</i>		Ext. Grant/Ext. Loan		95340.00	50000.00	50000.00	50000.00
		Total				95340.00	50000.00	50000.00	50000.00
Department :Soil & Water Conservation Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation									
1	1101030016	Land Development Through Soil Conservation Measures Under RIDF Loan Through NABARD Assistance	44022805	Ext. Grant/Ext. Loan	0/100	0.00	0.01	0.01	0.01
2	1101030046	Water conservation works 0 to 600 Hectares Capacity Under RIDF Loan Through NABARD Assistance (Scheme)	4702A449	Ext. Grant/Ext. Loan	0/100	0.00	0.00	15000.00	5100.00
		Soil & Water Conservation Total				0.00	0.01	15000.01	5100.01
		Agriculture and Allied Activities Total				0.00	0.01	15000.01	5100.01
		Soil & Water Conservation Total				0.00	0.01	15000.01	5100.01
		<i>Soil & Water Conservation Total</i>		Ext. Grant/Ext. Loan		0.00	0.01	15000.01	5100.01
		Total				0.00	0.01	15000.01	5100.01
Department :Urban Development Sector: Social & Community Services Sub-Sector: Urban Development									
1	1111100051	Urban Infrastructure Development Fund (UIDF)	62171031	Ext. Grant/Ext. Loan	0/0	0.00	0.00	0.00	0.10
		Urban Development Total				0.00	0.00	0.00	0.10
		Social & Community Services Total				0.00	0.00	0.00	0.10

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		Urban Development Total				0.00	0.00	0.00	0.10
		Urban Development Total		Ext. Grant/Ext. Loan		0.00	0.00	0.00	0.10
		Total				0.00	0.00	0.00	0.10
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	0.00	0.01
		Water Supply and Sanitation Total				0.00	0.01	0.00	0.01
		Social & Community Services Total				0.00	0.01	0.00	0.01
		Water Supply and Sanitation Total				0.00	0.01	0.00	0.01
		Water Supply and Sanitation Total		Ext. Grant/Ext. Loan		0.00	0.01	0.00	0.01
		Total				0.00	0.01	0.00	0.01
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	6816.15	18500.00	18500.00	13816.00
		Public Offices & Infrastructure Facilities Total				6816.15	18500.00	18500.00	13816.00
		General Services Total				6816.15	18500.00	18500.00	13816.00
		Food and Civil Supply Total				6816.15	18500.00	18500.00	13816.00
		Food and Civil Supply Total		Ext. Grant/Ext. Loan		6816.15	18500.00	18500.00	13816.00
		Total				6816.15	18500.00	18500.00	13816.00
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	0/96	291.15	2500.00	662.76	1500.00
2	1101090020	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	44250294	Ext. Grant/Ext. Loan	0/96	139.75	1500.00	244.81	900.00

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		<i>Food Storage, Warehousing & Marketing Total</i>				430.90	4000.00	907.57	2400.00
		<i>Agriculture and Allied Activities Total</i>				430.90	4000.00	907.57	2400.00
		<i>Marketing Total</i>				430.90	4000.00	907.57	2400.00
		<i>Marketing Total</i>		Ext. Grant/Ext. Loan		430.90	4000.00	907.57	2400.00
		Total				430.90	4000.00	907.57	2400.00
Department :Fisheries		Sector: Agriculture and Allied Activities		Sub-Sector: Fisheries					
1	1101060021	NCDC assistance for mechnisation of fishing Boats	44050168	Ext. Grant/Ext. Loan	0/90	0.00	0.01	0.01	0.01
			44050551	Ext. Grant/Ext. Loan	0/90	0.00	0.01	0.01	0.01
			64050081	Ext. Grant/Ext. Loan	0/90	195.00	0.01	0.01	0.01
2	1101060022	Assistance for the Preservation,Transport	24050389	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.01	0.01
			44050177	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.01	0.01
			44050562	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.01	0.01
			44050571	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.01	0.01
			64050072	Ext. Grant/Ext. Loan	0/10	0.00	0.01	0.01	0.01
3	1101060047	Construction of Fisheries Harbours and minor Jetty	44053292	Ext. Grant/Ext. Loan	0/5	1837.81	4275.00	4275.00	3275.00
			44053309	State	95	560.27	225.00	225.00	225.00
		Fisheries Total				2593.08	4500.08	4500.08	3500.08
		Agriculture and Allied Activities Total				2593.08	4500.08	4500.08	3500.08
		Fisheries Total				2593.08	4500.08	4500.08	3500.08

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
							Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
		<i>Fisheries Total</i>		<i>Ext. Grant/Ext. Loan</i>		2032.81	4275.08	4275.08	3275.08
				<i>State</i>		560.27	225.00	225.00	225.00
		Total				2593.08	4500.08	4500.08	3500.08
Department :Kharland Sector: Agriculture and Allied Activities Sub-Sector: Soil & Water Conservation									
1	1101030009	Kharland Development Scheme	24020504	State	5	2430.06	4859.00	4859.00	5500.00
			24020513	State	5	126.45	250.00	250.00	300.00
			44020384	State	5	1029.97	6224.43	6224.43	5420.33
			44020401	State	5	2.58	10.00	10.00	10.00
			44020419	State	5	5.17	10.00	10.00	10.00
			44022422	<i>Ext. Grant/Ext. Loan</i>	0/95	3.12	46.57	46.57	59.67
		Soil & Water Conservation Total				3597.35	11400.00	11400.00	11300.00
		Agriculture and Allied Activities Total				3597.35	11400.00	11400.00	11300.00
		Kharland Total				3597.35	11400.00	11400.00	11300.00
		<i>Kharland Total</i>		<i>Ext. Grant/Ext. Loan</i>		3.12	46.57	46.57	59.67
				<i>State</i>		3594.23	11353.43	11353.43	11240.33
		Total				3597.35	11400.00	11400.00	11300.00
		State Total		<i>Ext. Grant/Ext. Loan</i>		118185.92	94961.70	106869.26	103307.38
				<i>State</i>		4154.50	11578.43	11578.43	11465.33
		Total				122340.42	106540.13	118447.69	114772.71

GN-7 : Scheme related to Women and Child Development (State and 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)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 District Scheme								
1	Animal Husbandry	1	Supply of six Milch Animals	State	65.60	0.00	0.00	0.00
		2	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	23.62	23.64	23.64	99.41
		3	Supply of Sheep, Goat Units to SC Families	State	50.00	82.24	82.24	100.00
		4	Supply of Sheep, Goat Units to SC Families	State	85.00	85.00	85.00	100.00
		5	Supply of units of milch animals	State	112.00	144.50	144.50	174.00
		6	Supply of units of milch animals	State	64.00	64.00	64.00	69.52
		7	Assistance to purchase of fishing equipments	State	1.10	1.10	1.10	6.00
		8	Assistance to purchase of fishing equipments	State	1.00	1.00	1.00	6.00
		9	Providing medicines to various Veterinary institutions	State	25.00	25.00	25.00	25.00
		10	Supply of feed to Milch Animals	State	0.00	4.00	4.00	0.09
		11	Providing medicines to various Veterinary institutions	State	25.00	24.00	24.00	25.00
		12	Supply of feed to Milch Animals	State	0.00	14.00	14.00	0.05
2	Agriculture	1	Scheme to assist tribal farmer families to bring them above poverty line	State	157.79	400.00	400.00	400.00
		2	Crop Production Incentive Scheme	State	10.99	11.00	11.00	13.00
		3	Scheme to assist tribal farmer families to bring them above poverty line	State	422.99	525.00	525.00	495.00
		4	Crop Production Incentive Scheme	State	14.99	15.00	15.00	35.00
3	Publicity	1	Strengthening of Distt. Information office	State	100.15	125.00	152.63	150.00
4	Energy	1	Grant in aid to Maharashtra Energy Development agencies	State	12.84	12.84	12.84	23.00
		2	Grant in aid to Maharashtra Energy Development agencies	State	74.00	66.40	66.40	30.00
		3	Rural Electrification	State	88.34	115.84	115.84	190.70
		4	Normal Development	State	47.19	74.94	74.94	56.00
		5	System Improvement	State	47.88	85.22	85.22	56.06

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	Rural Electrification	State	43.29	100.30	100.30	170.94
		7	Normal Development	State	44.88	101.88	101.88	146.00
		8	System Improvement	State	106.82	134.82	134.82	183.00
5	Industry	1	Enterprenurial Training Programme	State	10.00	3.00	3.00	3.00
		2	Loan to Educated unemployed by way of seed money	State	0.55	11.50	11.50	12.50
		3	Loan to Educated unemployed by way of seed money	State	1.52	9.50	9.50	11.50
6	Women and Child Development	1	Palanaghar plan	State	0.00	22.00	22.00	22.00
		2	Kanyadan Yojana	State	8.00	27.04	33.43	87.02
		3	Kanyadan Yojana	State	13.10	28.12	28.11	20.05
		4	Village Child Development Centres	State	10.00	60.00	60.00	50.00
		5	Village Child Development Centres	State	0.00	0.01	0.01	0.01
		6	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	7700.83	7579.96	7579.96	7878.96
		7	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	446.00	512.00	512.00	454.24
		8	Mahila Bal Kalyan Samiti	State	461.82	399.70	399.70	441.70
		9	Mahila Bal Kalyan Samiti	State	10.00	10.00	10.00	10.00
		10	Grant in aid to zila parishads for Construction of Anganvadi Building	State	45.00	112.50	112.50	22.50
		11	Empowerment of Women and Child Development	State	0.00	50.00	50.00	84.90
		12	Major Works of Women and Child Development Department	State	214.58	225.00	225.00	85.00
		13	Integrated Child Development Services	State	0.00	594.50	594.50	1202.30
		14	Construction of Anganwadi buildings	State	16502.86	450.00	450.00	0.00
		15	Scheme for Empowerment of BPL women	State	0.00	0.01	0.01	0.01
		16	Mahila Bal Kalyan Samiti	State	300.00	300.00	300.00	300.00
		17	Nutrition	State	6690.06	6783.29	6783.29	8383.29
		18	Grant in aid to zila parishads for Construction of Anganvadi Building	State	2566.29	2226.50	2226.50	2789.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	Public Health	1	Construction of Rural Hospitals	State	0.00	26.50	26.50	0.00
		2	Pulse Polio immunization Programme	State	12.00	16.00	13.00	13.00
		3	National Malaria Eradication Programme	State	24.85	25.00	25.00	85.00
		4	National Malaria Eradication Programme	State	14.92	13.00	13.00	33.00
		5	Strengthening of Primary Health Centre	State	1.30	64.94	64.94	1.60
		6	Increase in medicine grant for Primary Health Centre	State	42.00	36.00	36.00	53.00
		7	Increase in medicine grant of Rural Hospitals	State	149.96	128.05	128.05	184.70
		8	Increase in medicine grant for Primary Health Sub Centre	State	27.50	22.00	22.00	27.50
		9	Construction of Primary Health Sub Centre	State	61.30	0.00	0.00	120.00
		10	Diet facilities at Rural Hospital	State	4.27	5.00	5.00	5.00
		11	Provide special health services in sensitive tribal areas	State	48.97	36.00	36.00	49.97
		12	School Health Check-up Programme	State	19.75	0.00	0.00	0.00
		13	Childrens Health Check-up Programme at Ashram Schools	State	5.00	0.00	0.00	0.00
		14	Strengthening of Primary Health Centre	State	3.00	3.00	3.00	3.60
		15	Increase in medicine grant for Primary Health Centre	State	110.00	110.00	110.00	132.00
		16	Increase in medicine grant of Rural Hospitals	State	230.00	200.00	200.00	200.00
		17	Increase in medicine grant for Primary Health Sub Centre	State	29.40	29.40	29.40	39.90
		18	Construction of Primary Health Sub Centre	State	129.12	238.68	238.68	895.45
		19	Diet facilities at Rural Hospital	State	40.00	50.00	50.00	50.00
		20	Pulse Polio immunization Programme	State	12.00	10.00	10.00	10.00
		21	Construction of Rural Hospitals	State	39.32	45.00	45.00	45.00
		22	Meeting of Dai	State	10.70	30.70	30.70	30.71
		23	Medicine grants to High Risk Mother & Children of III & IV years	State	3.00	3.00	3.00	3.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		24	Establishment of Pediatrics I.C.Unit at Rural Hospital	State	0.00	40.00	40.00	40.00
		25	Provide special health services in sensitive tribal areas	State	110.00	106.00	106.00	132.00
8	Public Works - Roads (Excluding Public Undertakings)	1	District Roads under MNP including State & Local Sector)	State	545.23	313.54	313.54	293.94
		2	District Roads (Non-MNP) (including State & Local Sector)	State	234.91	258.99	258.99	207.45
		3	District Roads (Non-MNP) (including State & Local Sector)	State	760.53	758.77	758.77	761.34
		4	District Roads under MNP including State & Local Sector)	State	556.39	549.10	549.10	656.84
9	Forest	1	Reafforestation of Degraded Forest	State	118.37	34.62	34.62	83.08
		2	Development of Minor Forest Produce	State	0.00	42.48	42.48	90.37
10	Revenue	1	Strengthening of dynamic governance and disaster management	State	0.00	130.30	130.30	600.00
11	Soil & Water Conservation	1	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	0.00	35.00	35.00	75.00
		2	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	28.99	53.00	53.00	61.37
		3	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	371.75	108.15	108.15	500.00
		4	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	274.93	153.38	153.38	138.00
12	School Education	1	Kasturba Gandhi Balika Vidyalay Yojana (Enhancement upto 9th and 10th)	State	13.50	0.00	0.00	0.00
		2	Attendance Allowance of Girls from weaker section	State	195.65	220.65	220.65	211.50

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Special Repair of building and classrooms/ repair of toilets of ZP primary/secondary schools	State	0.00	1400.00	1400.00	1903.95
		4	Construction of primary/secondary school buildings and classrooms in Zilla Parishad area/Construction of toilets/Construction of ramps and toilets for disabled students/Drinking water facility/School sanitation for girl students in secondary schools	State	0.00	1000.00	1000.00	1000.00
		5	Assistance for Aadarsh Schools to construct basic facilities.	State	0.00	550.00	550.00	500.00
		6	Creation of Science Lab, Computer Lab/ Digital School Internet/ Wi-Fi facilities	State	0.00	200.00	200.00	300.00
		7	Grants to Zilla Parishad special repair of primary school buildings	State	22692.75	3300.00	3300.00	4520.00
		8	Awards to Primary Teachers for Better works	State	2.00	0.00	0.00	0.00
		9	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State	3477.56	0.00	0.00	0.00
		10	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	158.12	0.00	0.00	0.00
		11	Attendance Allowance of Girls from weaker section	State	214.23	0.00	0.00	0.00
		12	Book Bank in Primary school	State	0.00	0.01	0.01	0.01
		13	Special Assistance to the students of primary schools in educationally backward region	State	0.00	0.02	0.03	0.01
		14	Free test book to the students of standard I o IV in 103 development blocks	State	0.00	0.01	0.01	0.01
		15	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	0.00	0.01	0.01	0.01
		16	Book banks in Secondary Schools	State	49.00	49.01	49.01	65.01
		17	Supply of cycles to SC girls	State	25.00	25.01	25.01	25.01
		18	Free uniform and writing material to students upto standard IV th of 103 development blocks	State	3.50	0.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		19	Grants to Zilla Parishads for construction of primary School buildings	State	26374.98	663.05	663.05	0.00
		20	Supply of Benches to Primary School Student of SC	State	0.00	0.01	0.01	0.01
13	Sports	1	Development of Playground and Gymnasium in every village	State	14.70	15.01	15.00	21.02
		2	Development of Gymnasium	State	21.00	28.00	28.00	21.00
		3	Development of Playground and Construction of Stadium at Taluka Level	State	328.71	284.00	284.00	221.01
		4	Development of playgrounds	State	2015.18	1597.00	1597.00	1101.25
		5	Organisation of Tournament/Sport competition at Primary School Level	State	50.45	50.00	50.00	50.00
		6	Development of Gymnasium	State	21.00	49.00	49.00	21.00
		7	Development of Playground and Construction of Stadium at Taluka Level	State	507.51	559.00	559.00	721.00
		8	Development of Playgrounds	State	4291.05	6078.68	6078.68	5758.00
14	Social Justice	1	Social Welfare Office Strengthening	State	0.00	60.50	60.50	61.00
		2	Stipends to the women for various Vocational Training	State	0.00	0.01	0.01	0.01
		3	Stipend to the students of vocational education residing in hostels	State	0.00	1.02	1.02	1.02
		4	Exam fee and tuition fees to the post matriculation Backward class students	State	0.00	100.02	100.02	100.02
		5	Assistance to Backward class hostels	State	1374.35	1172.00	1172.00	1555.00
		6	Scholarship to the backward class student studying in secondary school	State	241.20	283.75	283.75	279.50
		7	Tuition and Exam fee to the Backward class students	State	136.71	183.25	183.25	183.00
		8	Stipend to the backward class students in ITIs	State	4.52	4.07	4.07	4.06
		9	Scholarship to the pre matriculation students whose parents are in unclean Business	State	0.00	0.01	0.01	0.01
		10	Scholarship to the BC girls of V to VII std.	State	408.15	515.30	515.30	430.40

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		11	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	743.52	974.00	974.00	861.00
		12	Running of Ashram schools & post basic Ashram schools for BCs by social service organisation	State	2816.08	3191.02	3191.02	3496.02
15	Tribal Development	1	Repairing of Ashram School Buildings	State	3216.62	4099.71	4110.88	1907.91
		2	Repairing of the government hostel buildings	State	627.13	1646.00	1646.00	1005.02
		3	Repairing of the government hostel buildings	State	234.72	429.00	436.00	190.01
		4	Repairing of Ashram School Buildings	State	1861.39	1553.01	1563.02	90.04
		5	Golden Jubili Scholership Scheme for Secondary Tribal Students	State	927.07	925.13	925.13	1095.69
		6	various schemes for the development of Pardhi samaj	State	658.72	603.00	603.00	344.58
		7	Ashramshala Complex (Organise sports competetion in Ashramshala)	State	56.29	121.00	121.00	132.01
		8	Supply of Gas Connection	State	0.00	0.15	0.15	0.15
		9	Ashramshala Complex (Organise sports competetion in Ashramshala)	State	32.75	85.30	135.30	158.00
		10	Supply of Gas Connection	State	0.00	0.15	0.15	0.18
		11	Government Quarters Building Construction (capital Scheme)	State	0.00	0.00	900.00	915.81
		12	Government Office Building Construction (capital Scheme)	State	39.55	30.00	30.00	102.00
		13	0.5 Percent Outlay Allocation For Evaluation Monitoring And Confirming Utilization Of Schemes Under Tribal Sub Plan	State	35.39	40.54	40.54	50.26
		14	Computer Training for S.T. students & teacher	State	0.12	44.35	43.34	65.13
		15	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	15.00	8.00	8.00	14.30
		16	Construction of Cultural Hall	State	71.53	38.53	38.53	39.44
		17	Financial Assistance to Tribals for land purchase	State	0.00	120.00	120.00	70.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		18	Award of scholarships to S.T.students	State	0.00	55.60	55.60	0.00
		19	Financial assistance to Tribal women self help group	State	0.00	1.10	1.10	1.11
		20	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	50.02	0.00	0.00	0.00
		21	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	9.64	9.64	1.11
		22	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.24	2.98	2.98	4.10
		23	Innovative Schemes	State	141.53	162.21	162.21	185.82
		24	Innovative Schemes	State	164.44	192.28	192.28	164.67
		25	Ashram Shala Complex (T.D.D.)	State	130.18	270.00	285.00	0.00
		26	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	4745.11	5074.52	4999.52	5357.77
		27	5 Percent Of The Tribal Sub Plan Funds To The Grampanchayats In Scheduled Area. (Pesa)	State	663.62	663.62	663.62	663.62
		28	0.5 Percent Outlay Allocation For Evaluation Monitoring And Confirming Utilization Of Schemes Under Tribal Sub Plan	State	0.00	0.00	0.00	8.47
		29	Ashram Shala Complex (T.D.D.)	State	101.74	80.00	80.00	0.00
		30	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	20.41	50.00	50.00	0.00
		31	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	3.01	3.01	3.02
		32	Construction of Hostel Building for S.T.Boys and Girls	State	294.40	1100.00	1100.00	400.00
		33	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.06	1.41	1.41	1.41
		34	Computer Training for S.T. students & teacher	State	79.88	82.00	82.00	2.01
		35	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	60.00	6.85	6.85	128.00
		36	Construction of Cultural Hall	State	70.00	70.00	70.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		37	Financial Assistance to Tribals for land purchase	State	0.00	40.00	40.00	40.00
		38	Financial assistance to Tribal women self help group	State	0.00	1.10	1.10	1.10
		39	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	6520.10	6365.74	6365.74	7018.85
16	Other Backward Bahujan Welfare	1	Post Matric scholarship other backward Classs students	State	0.00	402.04	402.03	3.05
		2	Savitribai Phule Scholarshipto VJNT	State	90.05	188.53	188.52	109.02
		3	Tution Fee and Examination Fee for OBC students	State	62.01	69.03	69.03	31.02
17	Water Supply and Sanitation	1	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	232.09	26.00	26.00	146.31
		2	Water Supply for Ashram School	State	468.16	495.08	495.08	904.79
		3	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	90.00	81.42	81.42	290.00
		4	Water Supply for Ashram School	State	889.35	461.78	461.78	491.56
18	Skill, Employment, Entrepreneurship and Innovation Department	1	Plus two stage vocational educational	State	0.00	0.03	0.04	0.03
		2	Plus two stage vocational educational	State	0.00	1.00	1.00	1.00
		3	Establishment of new I.T.I.s	State	665.78	925.50	925.50	904.72
		4	Procurement of Deficiency of equipment in existing I.T.I.s	State	6.00	6.00	6.00	6.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Universalization of Vocational Training	State	356.91	442.06	442.04	415.60
		6	Enhancement of facility in Pre SSC Technical vocational Education	State	29.48	80.50	80.50	41.20
		7	Development of facilities in Pre S.S.C. Vocational Education	State	81.85	132.92	132.92	159.51
		8	Plus two stage vocational educational	State	1.36	21.20	21.20	49.58
		9	Development of facilities in Pre S.S.C. Vocational Education	State	5.71	12.54	12.53	15.33
		10	Enhancement of facility in Pre SSC Technical vocational Education	State	291.96	314.00	315.00	361.01
		11	Introduction of Certificate of Maharashtra state Board of Vocational Exams	State	0.00	11.50	11.50	11.50
		12	Procurement of Deficiency of equipment in existing I.T.I.s	State	189.87	207.00	207.00	220.88
		13	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	469.15	493.18	493.18	530.72
		14	Universalization of Vocational Training	State	1644.87	2246.71	2246.71	2125.32
	Class Total				133197.57	78464.32	79413.46	80524.15

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 District Scheme								
1	Animal Husbandry	1	Construction/Strengthning/Modernization of Statelevel Veterinary Hospitals and Dispensaries	State	37.79	70.00	70.00	70.00
		2	Supply of Medicines to various Veterinary Dispensaries	State	183.00	64.00	64.00	45.00
		3	Exhibition and Extension Programme for Livestocks	State	0.00	1.00	1.00	1.00
		4	Improvement Programme for Feed Availability to Milch Animals	State	1.00	1.00	1.00	1.00
		5	Integrated Poultry Development Programme	State	9.00	9.00	9.00	1.00
		6	fishry requisities	State	3.62	6.00	6.00	105.00
		7	Kamdhenu Dattak Gram yojana	State	6.10	5.00	5.00	11.00
2	Co-operation	1	Dr. Punjabrao Deshmukh Intrest Subsidy Scheme	State	150.00	150.00	150.00	150.00
3	Textile	1	Silk Yarn Production Subsidy	State	0.00	0.01	0.01	0.01
4	Publicity	1	Strengthing of Distt. Information office	State	5.00	3.00	3.00	40.00
5	Higher Education	1	Assistance to Grampanchayat and Other Public Libraries	State	0.00	1.00	1.00	0.00
6	Home - Police	1	Providing infrastructural facilities at the establishments of Police and Prisons Departments and for providing Closed Circuit Television surveillance system and other useful technology	State	0.00	200.00	200.00	500.00
7	Cultural Affairs	1	Preservation and Conservation of Forts, temples and important Monuments	State	0.00	370.50	370.50	532.50
8	Home - Transport	1	District Road Safety Measures	State	0.00	0.00	0.00	200.00
9	Energy	1	Non Conventional Sources of Energy Dvelopment	State	449.14	500.00	500.00	600.00
		2	Grant in aid to Maharashtra State Electricity Distribution Co. Ltd. for general development and system improvement	State	122.00	200.00	200.00	330.00
10	Industry	1	Enterprenurial Training Programme	State	5.00	5.00	5.00	5.00
		2	Enterprenurial Training Programme	State	3.00	3.00	3.00	3.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	Women and Child Development	1	Mahila Bal Kalyan Samiti	State	1176.27	408.00	408.00	563.00
		2	Mahila Bal Kalyan Samiti	State	70.00	91.61	91.61	104.63
		3	Empowerment of Women and Child Development	State	0.00	80.00	80.00	350.00
		4	Major Works of Women and Child Development Department	State	0.00	100.00	100.00	150.00
		5	Integrated Child Development Services	State	0.00	400.00	400.00	200.00
		6	Shubhmangal Group/ Registered Marriage Scheme	State	4.62	88.15	88.15	86.26
		7	Mahila Bal Kalyan Samiti	State	1956.52	1883.00	1883.00	1908.46
12	Medical Education and Drug	1	Purchase of machinery and equipment for hospital	State	0.00	500.00	500.00	887.00
13	Planning	1	Other district scheme (Capital)	State	0.00	0.00	0.00	1650.00
		2	Evalution,Monitoring and Data entry of plan Schemes	State	15.00	61.75	61.75	88.75
14	Public Health	1	Procurement of medicines, materials and equipment for primary health center / sub-center.	State	0.00	300.00	300.00	250.00
		2	Strengthening of Primary Health Centers/Sub Centers/ Ayurvedic and Unani Dispensaries (increase in Facilities)	State	0.00	75.00	75.00	20.00
		3	Construction of Zilla Parishad Dispensaries/ Primary Health units	State	200.00	40.00	40.00	21.00
		4	Procurement of medicines, materials and equipment for hospitals	State	0.00	300.00	300.00	302.00
		5	Construction, Extension, Repairs Maintenance of hospitals, Purchase and Repairs of fire safety Equipment's, Structural Audit and Electrical Audit of Hospital	State	0.00	300.00	300.00	250.00
		6	Purchase of ambulances to hospitals as per standard (approved number) and maintenance and repair	State	4.31	7.92	7.92	1.00
		7	Construction of Primary Health Centre	State	432.15	330.00	330.00	396.00

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
15	Public Works - Roads (Excluding Public Undertakings)	1	Linking Roads to Ashram Shalas	State	40.00	51.17	51.17	72.88
		2	Linking Roads to Ashram Shalas	State	20.00	337.00	337.00	155.00
16	Forest	1	Central Nursery	State	0.00	70.00	70.00	0.00
		2	Protection of Forests	State	0.00	90.00	90.00	0.00
		3	Management of Wild Life and Nature Conservation Scheme	State	0.00	50.00	50.00	0.00
		4	Joint Forest Management	State	0.00	28.00	28.00	0.00
		5	Forest Buildings	State	0.00	70.00	70.00	0.00
17	Rural Development	1	Special Grants to Gram-Panchayat for providing Civic Facilities	State	1150.00	1100.00	1100.00	900.00
		2	Development and Strengthening of other District Roads	State	650.00	500.00	500.00	700.00
		3	Development and Strengthening of Village Roads	State	1185.41	1036.00	1036.00	1200.00
		4	Training of rural youths for selfemployment by TRYSEM and industrial training institutes	State	29.30	39.57	39.57	44.08
18	Soil & Water Conservation	1	Land Development Through Soil Conservation Measures (IWDP)	State	402.06	315.00	315.00	600.00
		2	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	250.00	290.00	290.00	200.00
		3	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	300.00	450.00	450.00	800.00
19	School Education	1	Special Repair of building and classrooms/ repair of toilets of ZP primary/secondary schools	State	0.00	500.00	500.00	250.00
		2	Construction of primary/secondary school buildings and classrooms in Zilla Parishad area/Construction of toilets/Construction of ramps and toilets for disabled students/Drinking water facility/School sanitation for girl students in secondary schools	State	0.00	750.00	750.00	387.50

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Assistance for Aadarsh Schools to construct basic facilities.	State	0.00	200.00	200.00	50.00
		4	Creation of Science Lab, Computer Lab/ Digital School Internet/ Wi-Fi facilities	State	0.00	300.00	300.00	200.00
		5	Attendance Allowance of Girls from weaker section	State	1.69	0.00	0.00	0.00
20	Sports	1	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	18.00	18.00	25.00
21	Social Justice	1	Innovative Schemes	State	432.00	432.00	432.00	432.00
		2	Encouragement for Inter caste marriage	State	0.00	0.01	0.01	0.01
		3	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	2.40	10.00	10.00	10.00
22	Tribal Development	1	Repairing of Ashram School Buildings	State	227.79	269.15	269.15	0.00
		2	Repairing of the government hostel buildings	State	0.00	30.00	30.00	0.00
		3	5 Percent Of The Tribal Sub Plan Funds To The Grampanchayats In Scheduled Area. (Pesa)	State	6615.84	6615.84	6615.84	6615.84
23	Urban Development	1	Maharashtra Nagarutthan Maha abiyon	State	1500.00	1560.48	1560.48	1550.00
24	Other Backward Bahujan Welfare	1	Post Matric scholarship other backward Classs students	State	0.00	0.01	0.01	0.01
25	Skill, Employment, Entrepreneurship and Innovation Department	1	Kiman kaushayalya vikas karyakram	State	4.53	100.00	100.00	100.00
		2	Supply of Tools and Modernisation of I.T.Is	State	690.10	1477.60	1472.60	1716.20
		3	Construction of hostels for I.T.Is students and providibg facilities to the trainees in hostels	State	443.52	1126.20	1126.19	1385.58

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Supply of Equipments to Existing ITIs	State	13.73	46.46	46.46	62.16
		5	Book Bank in ITIs	State	23.76	34.30	34.91	35.01
		6	Supply of Tool kits to SC students in ITI	State	24.49	52.99	52.97	53.62
		7	Construction of Government technical schools	State	347.36	1018.03	1016.04	1244.63
		8	Kimana kaushalya vikas karyakram	State	879.76	3804.00	3804.00	3177.00
	Class Total				20067.26	29325.75	29319.34	31789.13

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 State Scheme Gender Budget								
1	Higher Education	1	Grants to S N D T Univerisity for Development	State	375.45	2000.00	2000.00	500.00
		2	Opening of Girls Hostel at taluka places	State	59.60	60.00	60.00	326.00
2	Technical Education	1	Construction of Womens Hostel in Polytechnics	CSS-TBJ	0.00	250.00	0.00	0.00
		2	Construction of Hostel for Girls Polytechnics	State	67.37	50.00	50.00	170.00
		3	Construction of Hostel for Girls in Engg.Colleges	State	86.79	380.00	380.00	590.00
3	Home - Police	1	Mumbai Safe City Project For Women	CSS-TBJ/State	0.00	14640.00	0.00	0.10
4	Industry	1	Chief Minister Employment Generation Programme (CMEGP)	State	16789.00	15100.00	17768.00	7096.20
5	Women and Child Development	1	Mazhi Kanya Bhagyashree Yojana .	State	1178.10	1700.01	680.01	200.00
		2	Establishment of Sakhi Centre for Quick Assistance to Women Affected by Violence (One Stop Crisis Centre)	CSS-TBJ	0.00	0.04	2176.94	2176.95
		3	Establishment of Women multipurpose community centers	State	2.27	0.00	5.51	3.80
		4	Integrated Child Development Service Scheme (General Expenses)	CSS-TBJ/State	78325.75	56572.10	88522.00	55500.00
		5	Anganwadi Services(Additional State Share 100 %)	State	70808.43	0.00	107964.22	78343.75
		6	Integrated Child Development Service Scheme (Bhaabeej Bhet) (Additional State Share 100 Percent)	State	3782.38	4000.00	4000.00	4300.00
		7	Integrated Child Development Service Scheme (LIC Primium) (Additional State Share 100%)	State	0.00	4000.00	6000.00	3000.00
		8	Ujjawala Yojana	CSS-TBJ/State	0.91	0.00	2927.53	2927.53
		9	Swadhar Greh Yojana	CSS-TBJ/State	9.37	0.08	0.16	0.16

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	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	0.00	0.00	0.00	30375.29
		11	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project	EAP	0.00	10000.00	0.00	7099.98
		12	Toll free "181 Womens Helpline"to provide urgent information and assistance to distressed women in the state (Central Share -100%)	CSS-TBJ	0.00	0.00	75.60	75.60
		13	Shakti Sadan	CSS-TBJ/State	0.00	0.00	0.00	2200.00
		14	Hub for Empowerment of Women	CSS-TBJ/State	0.00	0.00	567.40	1160.00
		15	SAKHI NIVAS	CSS-TBJ/State	0.00	0.00	0.00	500.00
		16	Major Construction Works	State	0.00	0.00	0.00	2543.42
		17	Mahila Aarthik Vikas Mahamandal.(Women Empowerment)	State	0.00	0.02	0.00	0.02
		18	Counseling Centres for Women	State	379.83	600.00	600.00	414.00
		19	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	CSS-TBJ/State	0.00	0.00	47.30	0.05
		20	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala)	CSS-TBJ/State	0.00	3556.20	0.00	3403.00
		21	Major Works, Government institutions constructed for women	State	0.00	365.00	0.00	0.00
6	Public Health	1	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	7320.41	10201.71	23298.76	26734.43
		2	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	993.03	1000.00	3055.34	1250.00
		3	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	1138.08	1699.99	4296.68	5490.59

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	Rural Development	1	National Rural Livelihood Mission (TSP)	CSS-TBJ/State	0.00	5500.00	0.00	0.00
		2	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	129.33	540.00	540.00	1000.00
		3	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	CSS-TBJ/State	0.00	2000.00	0.00	800.00
		4	Asmita Yojana	State	0.00	10000.00	0.00	0.01
		5	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	CSS-TBJ/State	0.00	0.03	0.00	0.00
		6	Start up Village Entrepreneurship Programme (SVEP)	CSS-TBJ/State	0.00	2000.00	800.00	800.00
		7	National Rural Livelihood Mission (SCP)	CSS-TBJ/State	0.00	47764.47	0.00	0.00
		8	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	0.00	464.00	0.00	0.00
		9	National Rural Livelihood Mission	CSS-TBJ/State	12980.83	82352.53	32941.01	32941.01
8	School Education	1	State Award to the Teacher for Excellent Work in Tribal Areas	State	0.00	0.00	5.00	5.00
		2	Construction of Sainik School at Chandrapur	State	0.00	1000.00	0.00	0.00
		3	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	0.00	600.00	0.00	0.00
9	Social Justice	1	Maintenance allowance to students undergoing training in Sainik Schools	State	0.00	15.00	0.00	0.00
		2	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CSS-TBJ/State	0.00	12.00	0.00	11.24
		3	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	0.00	21371.10	36371.00	47500.00
		4	Sharavanbal Seva Rajya Nivruttii vetan yojana	State	37653.66	35000.00	65000.00	85000.00
		5	Indira Gandhi National Old Age Pension Scheme	CSS-TBJ	22499.97	0.00	45000.00	50000.00
		6	Indira Gandhi National Widow Pension Scheme	CSS-TBJ	2250.00	4500.00	4500.00	5000.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	Tribal Development	1	Construction of Ashrams school	State	0.00	50000.00	0.00	0.00
		2	Construction of ashram school	State	0.00	9000.00	0.00	0.00
		3	Construction of Hostels	State	0.00	2000.00	0.00	0.00
		4	Construction of Hostels (OTSP)	State	0.00	3000.00	0.00	0.00
		5	Special incentives to the Tribal Boys and Girls Student in Secondary School Certificate and Higher Secondary Certificate Examination.	State	0.00	40.00	0.00	0.00
11	Minorities Development	1	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	219.10	0.00	0.00	313.00
Class 1 State Scheme Child Budget								
1	Labour	1	Eradication of child Labour	State	2.86	15.00	15.00	15.00
		2	Prevention and Regulation of Child Labour Act 1986	State	9.28	375.00	375.00	375.00
2	Women and Child Development	1	Organisation of Chacha Nehru Childrens Festival for the children	State	171.70	495.20	495.20	495.20
		2	Grant in Aid to Voluntary agencies for Bal Sangopan Yojana.	State	7268.86	5484.00	23098.80	10146.33
		3	Swadhar Greh Yojana	CSS-TBJ/State	0.00	0.08	0.00	0.00
		4	Village Child Development Centers	State	2650.00	1788.02	1788.00	2000.00
		5	National Creche Scheme	CSS-TBJ/State	0.00	33.70	165.00	660.00
		6	Procurement of Adhar Enrolment Kits for enrollment of Anganwadi Beneficiaries	CSS-TBJ/State	0.00	0.10	0.00	0.00
		7	Juvenile Justice Fund Scheme	State	0.00	0.00	700.00	300.00
		8	Scheme for Financial assistance to orphan children during COVID-19 period.	State	235.00	100.00	100.00	20.00
		9	Major Construction Works	State	0.00	1650.84	0.00	381.52
		10	Mission Vatsalya	CSS-TBJ/State	2020.10	15037.30	28535.80	23760.92

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
3	Public Health	1	Expanded Programme of Immunisation	State	209.87	413.38	413.38	270.06
		2	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	0.00	0.02	0.02	0.02
		3	Providing free spectacles to school students to correct impaired vision	State	150.00	500.00	500.00	25.00
		4	Reproductive & Child Health programme.	CSS-TBJ	20426.31	24560.79	24560.79	25005.81
		5	Immunisation of infant and pre school children against Diphtheria and Titanus and expectant mothers against Titanus	CSS-TBJ	10925.34	9505.07	9505.07	13638.38
4	Rural Development	1	Sumatibai Sukalika Udyogini Mahila Sakshamikaran Yojana	State	0.00	1500.00	0.00	0.00
5	School Education	1	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	0.00	0.01	2605.75	500.00
		2	Reimbursement to Schools for 25% Reservation Quota for Admission	State	12000.00	20000.00	162517.93	17300.00
		3	TRAINING FOR TEACHERS, OFFICERS AND STAFF	State	0.00	200.00	0.00	0.00
		4	Prematric Scholarship for The Children of Minority Community	CSS-TBJ	0.00	100.00	100.00	100.00
		5	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	52.25	60.00	60.00	60.00
		6	State Award to the Teacher for Excellent Work in Tribal Areas	State	0.00	0.01	0.00	0.00
		7	Free Education to the Students Studying upto Xth Standard	State	764.04	2000.00	2000.00	1000.00
		8	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	16.86	50.00	50.00	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	2.00	0.00	0.00
		11	Free Education to Girls upto Standard XII th	State	164.00	230.00	230.00	200.00

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

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						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	2.58	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	44.28	50.00	50.00	50.00
		14	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	24.91	57.00	57.00	57.00
		15	Merit Scholarship to Economically Backward Classes Students	State	9.38	25.00	25.00	25.00
		16	Other Special Schools	State	0.00	0.01	0.01	10.00
		17	Grants to Pathshalas and Development of Sanskrit	State	0.00	0.01	0.00	0.00
		18	Government of India Scholarships in Secondary Schools	State	0.00	4.00	4.00	4.00
		19	Hindi Shikshak Sanad Classes	State	0.00	0.02	0.18	0.18
		20	Assistance to Non-Government Special Institutions	State	0.00	0.52	0.45	100.00
		21	Book Banks in Secondary Schools	State	0.00	0.01	99.70	1000.00
		22	Assistance to State science education Institution for implementation of several programme run by this institution.	State	4.52	200.00	171.49	250.00
		23	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	760.00	1773.00	3910.95	3910.95
		24	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	0.00	0.01	0.01	0.01
		25	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	State	0.00	0.01	0.01	0.01
		26	Assistance to Meritorious Students	State	14.25	175.00	445.50	454.50
		27	Scholarships in Junior Colleges	State	8.71	46.00	46.00	40.00
		28	Awards to Outstanding Teachers	State	0.00	0.01	0.01	0.01

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		29	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	0.00	0.01	0.01	0.01
		30	Awards to Outstanding Teachers (2202 2292)	State	190.46	200.00	200.00	200.00
		31	Awards to Outstanding Lady Teachers (2202 2882)	State	0.00	0.01	4.00	4.00
		32	National Scholarship for Talented Children in Rural Areas	State	9.50	376.84	99.00	181.00
		33	Open Merit Scholarship (Pre Secondary Schools)	State	95.00	1715.16	539.10	825.00
		34	Construction of Sainik School at Chandrapur	State	0.00	1000.00	18516.00	1800.00
		35	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (TSP)	CSS-TBJ/State	23283.52	19000.00	19000.00	15000.00
		36	Samagra Shiksha Abhiyan (SCP) Central Share 60%	CSS-TBJ/State	19403.99	40623.29	26887.16	22000.00
		37	Strengthening Teaching - Learning and Results for State	CSS-TBJ/State	2246.09	14500.00	0.00	30500.00
		38	Development of Model schools in the State	State	5780.13	25553.01	5612.99	4500.00
		39	Establishment of DIET	CSS-TBJ/State	0.00	0.02	0.00	0.01
		40	E-Governance, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	658.76	20000.00	2500.00	9000.00
		41	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	CSS-TBJ	0.00	2000.00	2000.00	2000.00
		42	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	20811.04	23600.00	23600.00	34000.00
		43	MODERNISATION OF MADARSAS CSS (SPQEM)	CSS-TBJ	0.00	2000.00	2000.00	1980.00
		44	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	153.65	600.00	1200.00	1000.00
		45	free education to farmers chidren of West Vidharbha Package	State	181.77	460.00	460.00	400.00
6	Sports	1	sports scholarships	State	3.33	0.00	400.00	400.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	Social Justice	1	Pre Matric Scholarship for SC Students Studying in 9th	CSS-TBJ/State	0.00	192.50	0.00	0.00
		2	Scholarship to Students studying in High Schools	State	0.00	0.01	0.00	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	0.00	14000.00	0.00	0.00
		4	Government Of India Post Matric Scholarship/Stipends	CSS-TBJ	350.01	80000.00	0.00	0.01
		5	State Government Scholarship to Physically Handicapped Students Upto VIII Std.	State	360.33	0.00	0.00	0.00
		6	State Government Scholarship to Physically Handicapped Students upto 8th Standard	State	45.37	0.00	0.00	0.00
		7	Assistance to Non Government Institution for Blind. (State Sector)	State	985.34	0.00	0.00	0.00
		8	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	State	2701.42	0.00	0.00	0.00
		9	Assistance to Non Government Institution for Orthopedically Handicapped. (State Sector)(Scheme)	State	514.45	0.00	0.00	0.00
		10	Assistance to Non Government Institutions for Deaf and Mutes. (Scheme)	State	28883.58	0.00	0.00	0.00
		11	Assistance To Non Government Institution For Orthopedically Handicapped	State	11916.34	0.00	0.00	0.00
		12	Assistance To Non Government Institutions For Mentally Deficient.	State	27830.48	0.00	0.00	0.00
		13	Scholarship To Physically Handicapped and Implant Training	State	788.16	0.00	0.00	0.00
		14	Babu Jagjivan Ram Chhatravas Yojana (Central Share 100%)	CSS-TBJ	0.00	0.00	0.00	100.00
8	Tribal Development	1	Construction of English Medium Tribal School	State	0.00	2500.00	0.00	0.00
		2	Government Hostels for Boys and Girls (State level Scheme)	State	0.00	54661.00	0.00	0.00
		3	Ashramshala Complex (State Level Scheme)	State	0.00	181050.04	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	0.00	175000.00	0.00	0.00
		5	Assistance To Division For Tribal Student In Military School	State	0.00	1333.73	0.00	0.00
		6	Maintenance and Repairs of Government Ashram School Buildings	State	0.00	0.00	0.01	0.00
		7	Education to Tribals in Students in Renowned English Medium Residential Schools	State	0.00	30000.00	0.00	0.00
		8	Special Coaching classes for upgradation of Merrit of Scheduled Tribes students	State	0.00	50.00	0.00	0.00
9	Other Backward Bahujan Welfare	1	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	148.19	300.00	300.00	300.00
		2	Vidya Niketan School Opening and Running of Public School by Voluntary Organization	State	790.81	830.00	1000.00	950.00
		3	P M YASASVI SCHEME- Pre-matric Scholarship for OBC, EBC and DNT Students	CSS-TBJ/State	0.00	0.00	6738.33	2500.02
10	Persons with Disabilities Welfare Department	1	Assistance to Non-Government Institution for Deaf and Mutes. (State Sector)(Scheme)	State	0.00	3792.47	3792.47	4171.71
		2	Assistance to Non Government Institution for Blind. (State Sector) (Scheme)	State	0.00	0.00	1508.08	1658.89
		3	Assistance to Non Government Institution for Orthopedically Disabled Persons (State Sector)(Scheme)	State	0.00	827.40	827.40	910.14
		4	Assistance to Non Government Institutes for Mentally Deficient. (State Sector)(Scheme)	State	0.00	4417.81	4417.81	4859.59
		5	Scholarships to Students (Persons with Disabilities) upto 10th Standard and Vocational Training. (Scheme) (State sector)	State	0.00	0.01	0.01	0.01
		6	State Government Scholarships to Students (Persons with Disabilities) upto 10th Standard (Scheme)	State	0.00	70.00	70.00	200.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	State Government Scholarship to Students (Persons with Disabilities) upto 10th Standard. (Scheme) (Excluding Mumbai city and Mumbai suburban)	State	0.00	1000.00	1000.00	1100.00
		8	Assistance to Non Government Institutions for Deaf and Mutes.(Scheme)	State	0.00	41902.10	41902.10	45242.30
		9	Assistance to Non Government Institutions for Orthopedically Disabled Persons (Scheme)	State	0.00	22040.87	22040.87	23534.55
		10	Assistance to Non Government Institutes for Mentally Deficient.(Scheme)	State	0.00	43424.94	43424.94	44898.28
		11	Scholarships to Students (Persons with Disabilities) and Vocational Training. (Scheme)	State	0.00	1200.00	1200.00	1320.00
		12	Scholarships to Students (Persons with Disabilities) upto 10th Standard and Vocational Training.	State	0.00	0.00	0.01	0.01
	Class Total				463116.48	1299991.63	943503.81	817496.57

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2		State Scheme		Gender Budget				
1	Women and Child Development	1	Peedit Mahila and Balak Manodhairya Yojana	State	1500.00	0.00	2800.00	2118.22
		2	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)	CSS-TBJ	0.00	0.00	0.00	1080.00
		3	Punyashlok Ahilyadevi Holakar Puraskar Award	State	38.53	0.00	50.00	34.50
		4	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Scheme for Rehabilitation of Devdasis.	State	0.00	0.00	9.12	6.29
		5	Assistant to Voluntary Agencies for running shelter Home	State	86.02	0.00	218.24	12.59
		6	Integrated Child Development Service Scheme (General Expenses)	CSS-TBJ/State	78325.75	56572.10	88522.00	55500.00
		7	Integrated Child Development Service Scheme (Diet Expenses)	CSS-TBJ/State	0.00	155000.00	0.00	0.00
		8	Anganwadi Services(Additional State Share 100 %)	State	70808.43	0.00	107964.22	78343.75
		9	Grants to implementing agencies for Construction of Anganwadi Building (Additional State Share 100)	State	0.00	0.00	0.00	1000.00
		10	Construction of Toilet in Anganwadi	State	28.94	0.00	0.00	0.00
		11	National Nutrition Mission	CSS-TBJ/State	0.00	42905.40	0.00	0.00
		12	Baby Care Kit Scheme	State	0.00	0.00	12000.00	12000.00
		13	Shakti Sadan	CSS-TBJ/State	0.00	0.00	0.00	2200.00
		14	Grant-in-aid to Zilla Parishad under section 187 of Maharashtra Zilla Parishad and Panchayat Smities act 1961 for Abolition of dowry system	State	4.69	0.00	16.20	11.18
2	Planning	1	Improve The Index of Human Development 20531231	State	4870.50	5000.00	6481.14	10181.15

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SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
3	Public Health	1	National Rural Health Mission	CSS-TBJ/State	40589.24	0.00	38408.76	32021.96
		2	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	32370.72	30000.00	50777.00	32867.99
		3	National Rural Health Mission (NRHM)	CSS-TBJ/State	33013.77	0.00	27249.35	27365.63
4	Rural Development	1	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	CSS-TBJ/State	0.00	0.03	0.00	0.00
		2	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	CSS-TBJ/State	0.00	15000.00	6000.00	6000.00
		3	Special Project for Skill Development under Aajeevika (SCCP)	State	0.00	3480.00	0.00	0.00
		4	RURAL SELF EMPLOYMENT TRAINING INSTITUTES (RSETI)	CSS-TBJ	2647.82	2600.00	2600.00	4226.00
		5	National Rural Economic Transformation Projects (NRETP)	CSS-TBJ/State	0.00	14727.10	8836.26	0.01
5	Social Justice	1	Government of India Post Matric Scholarships	State	0.00	80000.00	0.00	0.00
		2	Stipends to Trainees in Industrial Training Institute	State	0.00	0.01	0.00	0.00
		3	Payment of Tuition fees and Examination fees	State	0.00	30000.00	0.00	0.00
		4	Maintenance allowance to students undergoing training in Sainik Schools	State	0.00	15.00	0.00	0.00
		5	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CSS-TBJ/State	0.00	12.00	0.00	11.24
		6	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	State	0.00	200.00	0.00	0.00
		7	Shravan Bal Seva Rajya Nivruti Vetan Yojana	State	235684.07	153000.00	415000.00	164064.00
		8	Sanjay Gandhi Niradhar Anudan Yojana	State	0.00	90000.00	0.00	0.00
		9	Opening and Maintenance of Govt Hostels for sc Boys	State	0.00	40000.00	0.00	0.00
		10	National Family Benefit Scheme - Assistance to the families below poverty line	CSS-TBJ	1000.00	5000.00	2500.00	0.00
		11	Indira Gandhi National Disability Pension Scheme. (Centrally Sponsored Scheme)	CSS-TBJ	0.00	600.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	To Provide eco-friendly vehicle for promoting self dependency for disabled persons (Mobile Shop on Vehicle)	State	1225.00	0.00	0.00	0.00
		13	Kanyadan Yojana	State	0.00	600.00	0.00	0.00
		14	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	State	0.00	4500.00	0.00	0.00
		15	National Action Plan For Drug and Demand Reduction (NAPDDR)	CSS-TBJ	0.00	0.00	600.00	1000.00
		16	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	0.00	400.00	0.00	0.00
6	Tribal Development	1	Skill Development Programme for Tribal Youths	State	0.00	1600.00	0.00	0.00
		2	Apla Maharashtra Suvarn Jayanti Yojna for Development of Adolescent Boys & Girls of Naxalite Area	State	0.00	5.00	0.00	0.00
		3	Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/ MPSC for achievement of service opportunity in IAS and SAS	State	0.00	2400.00	0.00	0.00
		4	Pandit Deendayal Upadhyay Swayam Yojana	State	0.00	12000.00	0.00	0.00
		5	Payment of Tuition Fees and Examination Fees	State	0.00	5037.87	0.00	0.00
		6	Payment of maintenance allowance to scheduled Tribes Students staying in Hostels attached to Professional Colleges	State	0.00	40.62	0.00	0.00
		7	Nucleus Budget for Tribal Areas Sub-Plan	State	0.00	30000.00	0.00	0.00
		8	Setting up Coaching and Guidance Centers	State	0.00	200.00	0.00	0.00
		9	Shabari Tribal Housing Scheme	State	0.00	30000.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7	Other Backward Bahujan Welfare	1	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	442.67	500.00	624.00	500.00
		2	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	808.62	0.00	1258.00	905.00
		3	Scholarships For Higher Foreign Education to Meritorious Students Of VJNT, OBC and SBC (Scheme)	State	2030.07	0.00	3000.00	2800.00
		4	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	CSS-TBJ/State	398.13	0.00	0.00	0.00
		5	Late Vasantnao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	0.00	0.00	100.00	50.00
		6	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	474.99	0.00	812.00	500.00
		7	Vasantnao Naik Award	State	100.02	0.00	100.00	50.00
8	Minorities Development	1	Subsidiary Grant for Minority Student Hostel	State	0.00	0.00	0.00	481.00
9	Skill, Employment, Entrepreneurship and Innovation Department	1	Pramod Mahajan Skill & Entrepreneurship Development Programme	State	0.00	2400.00	0.00	0.00
		2	Pradhan Mantri Kaushalya Vikas Yojana	CSS-TBJ	0.00	3750.00	0.00	0.00
		3	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (General) (Scheme)	CSS-TBJ/State	0.00	970.20	0.00	0.00
		4	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (Scheduled Caste) (Scheme)	CSS-TBJ/State	0.00	158.04	0.00	0.00
		5	The Skill Aquisition and Knowledge Awareness for Livelihood Project-SANKALP (Tribal Areas) (Scheme)	CSS-TBJ/State	0.00	90.14	0.00	0.00
		6	Pradhan Mantri Kaushalya Vikas Yojana	CSS-TBJ	0.00	430.00	0.00	0.00
		7	Pradhan Mantri Kaushalya Vikas Yojana	CSS-TBJ	0.00	830.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	Persons with Disabilities Welfare Department	1	Supply of artificial limbs etc.to Persons With Disabilities. Grant-in-aid-(State Sector)(Scheme)	State	0.00	0.00	10.00	10.00
		2	Financial Assistance to Persons with Disabilities for Small Scale Industries. (Scheme)	State	0.00	600.00	600.00	660.00
		3	Financial Assistance for Rehabilitation of Persons with Disabilities (Scheme)	State	0.00	0.00	5.00	25.00
		4	Scheme For Financial assistance to encourage marriage between Disabled and Abled Persons(Mumbai City and Suburbs). (Scheme)	State	0.00	0.00	10.00	50.00
		5	Scheme of Financial assistance to encourage marriage between Disabled and Abled Persons (State area excluding Mumbai city and Suburbs) (Scheme)	State	0.00	1000.00	1000.00	1500.00
		6	Provide eco friendly vehicle for promoting self-dependency for disabled Persons (Mobile Shop on Vehicle)(General)(Scheme)	State	0.00	1500.00	1500.00	2500.00
		7	Supply of artificial limbs etc.to Disabled Persons(Scheme)	State	0.00	100.00	100.00	900.00
		8	Financial Assistance to Persons with Disabilities for Rehabilitation. (Scheme)	State	0.00	8.00	8.00	108.00
Class 2 State Scheme		Child Budget						
1	Women and Child Development	1	Peedit Mahila and Balak Manodhairya Yojana	State	0.00	1800.00	0.00	0.00
		2	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)	CSS-TBJ	0.00	1800.01	0.00	0.00
		3	Punyashlok Ahilyadevi Holakar Puraskar Award	State	0.00	50.00	0.00	0.00
		4	Integrated Child Development Service Scheme (Diet Expenses)	CSS-TBJ/State	206839.62	0.00	167708.00	150000.00
		5	Baby Care Kit Scheme	State	0.00	17000.00	0.00	0.00
		6	Lek Ladaki	State	0.00	0.00	12500.00	10000.00
		7	Non institutional service for Destitute Children	State	2299.15	5200.00	5200.00	5200.00

STATEMENT-GN7
SCHEMES RELATED TO WOMEN AND CHILD DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
2	Planning	1	Improve The Index of Human Development 20531231	State	21759.07	12000.00	30333.51	31331.75
3	Social Justice	1	Maintenance of Government Hostels for Schedule Castes Boys and Girls	State	0.00	10999.98	0.00	0.00
		2	Grant-in-aid to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Hostels	State	0.00	1500.00	0.00	0.00
		3	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	12599.21	0.00	28826.95	25000.00
		4	Organisation of Sports Competition for Physically Handicapped Persons	State	33.60	0.00	0.00	0.00
		5	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	153.30	200.00	200.00	227.52
		6	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	700.48	1000.00	1000.00	1050.00
		7	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	0.00	800.00	0.00	0.00
		8	Opening of New Government Residential School for Scheduled Caste Boys & Girls	State	0.00	24000.00	0.00	0.00
		9	Special Maintenance Allowance to BC Students in Sainik School	State	94.84	200.00	200.00	345.24
		10	RSM Scholarship to The 50 Scheduled Caste Students for Abroad Studies (New)	State	0.00	10000.00	0.00	0.00
		11	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	0.00	300.00	0.00	0.00
4	Tribal Development	1	Centrally Sponsored Scheme-Government of India Post Matric scholarships	CSS-TBJ/State	0.00	40000.00	0.00	0.00
5	Other Backward Bahuian Welfare	1	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	0.00	827.00	0.00	0.00
		2	Scholarships For Higher Foreign Education to Meritorious Students Of VJNT, OBC and SBC (Scheme)	State	0.00	3000.00	0.00	0.00
		3	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	CSS-TBJ/State	0.00	600.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Late Vasantnao Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	0.00	100.00	0.00	0.00
		5	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	0.00	500.00	0.00	0.00
		6	Vasantnao Naik Award	State	0.00	100.00	0.00	0.00
		7	Payment of Tution Fees & Examination Fees for OBC Students	State	41310.39	20000.00	26717.00	22500.00
6	Skill, Employment, Entrepreneurship and Innovation Department	1	upgradation of existing Government ITIs into Model ITIs	CSS-TBJ/State	0.00	125.00	0.00	0.00
7	Persons with Disabilities Welfare Department	1	Assistance to Non Government Institutions for Blind.(Scheme)	State	0.00	10054.00	10054.00	10649.30
Class Total					792237.64	985387.50	1061898.75	697387.32

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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 State Scheme								
1	Animal Husbandry	1	Strengthening of State level Training Center Pune	State	22.17	555.00	555.00	1530.52
		2	distribution of 02 deshi / crossbreed cows /buffaloes on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	259.44	700.00	700.00	0.02
		3	distribution of 20 goats + 2 bucks on 50% subsidy (Back end) as pilot scheme under Marathawada package in Jalna district	State	448.07	700.00	700.00	0.02
		4	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement scheme (Maharashtra Animal & Fishery Sciences University internal)	State	92.65	132.35	132.35	154.66
		5	Dr.Panjabrao Deshmukh Hostel Maintenance Allowance Scheme (Maharashtra Animal & Fishery Sciences University internal)	State	27.97	80.75	80.75	93.97
		6	Swayam Project	State	4.53	25.00	0.00	0.00
		7	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode	State	139.87	59.12	59.12	1.01
		8	RAJE YASHWANTRAO HOLKAR MAHAMESH SCHEME	State	1100.00	2500.00	2500.00	0.01
		9	Advance Animal Reproductive Technology	CSS-TBJ/State	0.00	0.00	0.00	0.02
		10	Establishment of Maharashtra Animal	State	1933.68	5000.00	5000.00	4250.00
		11	Supply of 10+1 Goats Units (SCP)	State	1729.13	2000.00	2000.00	2500.00
		12	Supply of Six Milch Animals (SCP)	State	2900.86	2720.95	2720.95	2625.00
		13	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds -SCP	State	1144.13	100.00	100.00	1000.00
		14	75 Percent subsidy to landless Shepherd families of Dhargar and similar communities for purchase / lease of land for stallfed, semi stallfed, sheep rearing	State	0.00	0.01	0.01	0.01
		15	Grazing subsidy to family of shepherd of Dhargar and similar communities	State	0.00	0.01	0.01	0.01
		16	Share Capital Contribution to Maharashtra Sheep	State	0.00	500.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		17	Fodder Production, Procurement & Distribution of Fodder Seed	CSS-TBJ/State	0.00	0.02	0.00	0.00
		18	Distribution of Bailing Machine	CSS-TBJ	0.00	0.01	0.00	0.00
		19	Awareness, Publicity & Surveillances for control of emergent and exotic diseases under ASCAD CSS 100% Scheme	CSS-TBJ	0.00	20.00	20.00	100.01
		20	Rural Backyard Goat Development Scheme under NLM	CSS-TBJ/State	209.68	0.02	0.00	0.00
		21	Rural Backyard Pig Development Scheme Under NLM (Scheme)	CSS-TBJ/State	23.63	0.02	0.00	0.00
		22	Rural Backyard Goat Development Scheme Under NLM (Scheme)	CSS-TBJ/State	90.29	0.02	0.00	0.00
		23	Rural Backyard Pig Development Scheme Under NLM (Scheme) (SCP)	CSS-TBJ/State	47.25	0.02	0.00	0.00
		24	Control of Economically Important Diseases of Livestock under ASCAD (Scheme)	CSS-TBJ/State	0.00	203.35	203.35	500.00
		25	Organsation of Training Programme/Workshop/Seminar for Field Staff	CSS-TBJ	0.00	66.76	66.76	196.76
		26	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission (Scheme)	CSS-TBJ/State	0.00	0.00	0.00	0.04
		27	Increasing artificial Insemination in goats & sheep from existing Cattle & Buffalo Artificial Insemination Centers under National Livestock Mission (Scheme)	CSS-TBJ/State	0.00	0.00	0.00	0.04
		28	Import of Exotic sheep and goat Germ Plasm for genetic improvement in goat & sheep Breeds. (Scheme)	CSS-TBJ/State	0.00	0.00	0.00	0.04
		29	Innovation activities, Research & Development under National Livestock Mission (100% Central Share) (Scheme)	CSS-TBJ	0.00	0.00	0.00	382.21
		30	Implementation of Goat Cluster Scheme at farms of Punyashloka Ahilyadevi Maharashtra Sheep and Goat Development Board (Scheme)	State	0.00	367.00	367.00	2571.90

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		31	Internship allowance/stipend to the students of Maharashtra Animal and Fishery Science University	State	0.00	0.00	0.00	351.11
		32	Strengthening of Integrated Sampel Survey Scheme	CSS-TBJ	195.33	429.86	429.86	1343.93
		33	Animal Disease Surveillance Monitoring	CSS-TBJ/State	0.00	86.95	86.95	101.95
		34	E - Governance in Animal Husbandry, Dairy Development and Fishries	State	27.88	250.00	250.00	500.00
		35	Information,Education Communication Campaign and Bird Flu under ASCAD.	CSS-TBJ/State	0.00	0.06	0.00	0.00
		36	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds	State	415.13	0.01	0.01	0.01
		37	Supply of 6 Milch Animals	State	9318.67	3250.00	3250.00	0.01
		38	Supply of 10 1 Goat Units	State	1230.10	3000.00	3000.00	0.01
		39	Technical Training to the Government Servents(State Training Policy)	State	6.11	30.50	30.50	150.00
2	Agriculture	1	National Mission on Edible Oils - Oilseeds (NMEO) (TSP)	CSS-TBJ/State	0.00	514.00	743.60	750.00
		2	National Mission on Edible Oils - Oilseeds (NMEO)	CSS-TBJ/State	0.00	5000.00	7758.46	7130.00
		3	Krushi Unnati Yojana Soil Health Card Tribal Sub Plan	CSS-TBJ/State	0.00	0.00	182.00	182.50
		4	National Mission on Edible Oils - Oilseeds (NMEO) (SCP) (CSS)	CSS-TBJ/State	0.00	950.00	1524.11	1580.00
3	Co-operation	1	Training to Government Employees (Scheme)	State	0.00	35.00	31.36	35.00
		2	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15 Life on Land) (100% State Scheme) (Co operation) (Scheme)	State	0.00	0.02	0.00	0.02
		3	Provison for Construction of World Class Sugar Museum at Pune	State	0.00	1000.00	0.00	0.01
		4	Subsidiary Grants to Dhananjayrao Gadgil Sahakari Prabandh Sansthan Nagpur	CSS-OBJ/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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Share Capital to other Co-op Sugar Factories (Scheme)	State	0.00	1613.00	1613.00	0.01
		6	State Co-operatives Unions	State	35.00	100.00	76.21	90.00
4	Textile	1	Upgradation of Plain Powerloom (Scheme)	State	0.00	0.01	0.01	0.01
		2	Interest Subsidy to Plain Powerloom Owners	State	0.00	0.01	0.01	0.01
		3	Share Capital Contribution to Powerloom Co-operative Societies (N.C.D.C.) (Scheme)	DFI	0.00	1700.00	1700.00	1700.00
		4	Loans For Powerloom Co-Operative (N.C.D.C.) (Scheme)	DFI	0.00	2700.00	2700.00	1500.00
		5	Share Capital to Contribution to the Maharashtra State Co-operative Powerloom Corporation (Scheme)	State	64.00	100.00	100.00	100.00
5	Higher Education	1	Construction and Internal Repairing of Buildings of the Government Divisional Libraries	State	1352.01	2500.00	2500.00	575.00
		2	Consttution of Committee for Fixation of fees chargeable by An Aided and Permant	State	8.43	30.00	30.00	31.20
		3	Grants to S N D T Univerisity for Development	State	375.45	2000.00	2000.00	500.00
		4	Reimbursement of Expenses of those Children having their traditional collage education whose parents have been martyrs police and other government officers.	State	0.00	10.00	10.00	10.00
		5	Scholarship in Secondary Schools- Assistance to Meritorious Students	State	7.79	15.00	15.00	15.00
		6	In Colleges Scholarship/Stipends	State	14.18	20.00	20.00	15.00
		7	Dakshina and Other Fellowships	State	0.00	2.65	2.65	0.50
		8	Assistance to Meritorious Studends	State	17.06	55.00	55.00	30.00
		9	Government of India Scholarship for Students from Non-Hindi (Centrally Sponsored Scheme)	CSS-TBJ	0.00	0.01	0.01	0.50
		10	RAJARSHI CHATRAPATI SHAHU MAHARAJ SIKSHAN SHULK PRATIPURTI YOJANA	State	18108.39	9200.00	9200.00	10655.03
		11	Educational Concession to the Children of Ex-Serviceman	State	5.70	10.00	10.00	6.00
		12	Educational Concession to the Children of Freedom Fighters	State	0.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		13	Exemption/Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	0.00	50.00	50.00	370.00
		14	National Service Scheme (State Share)	State	12.67	500.00	500.00	100.00
		15	Dakshina and other Fellowships- Scholarships/Stipends	State	0.00	0.50	0.50	0.50
		16	Development of Mumbai Economics and Public Policy Institution	State	0.00	10.00	10.00	200.00
		17	Development of Kavi Kulguru Kalidas Sanskrit University.	State	75.29	360.00	360.00	300.00
		18	Development of University sub-centres at Chandrapur, Ratnagiri, Osmanabad	State	300.00	200.00	200.00	1.00
		19	Development of Ramanand Tirth University at Nanded	State	1409.96	1100.00	1100.00	500.00
		20	Development of Integrated University Management System in Non-Agricultural.	State	0.00	100.00	100.00	1.00
		21	Development of Loknete Gopinath Mundhe Institute of Rural Development and Research Dr. Babasaheb Ambedkar Marathwada University Aurangabad loknete Gopinath Munde Institute of Rural Development.	State	0.00	300.00	300.00	300.00
		22	Establishment of Law University.	State	18563.17	18015.30	18015.30	19500.00
		23	Development of Higher Education	State	5742.41	8515.35	8515.35	8018.93
		24	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme.	State	408.27	300.00	300.00	500.00
		25	Grants to Research and Cultural Institutions(22021189)	State	0.00	10.00	10.00	1.00
		26	Improvement of Standard of Education in Rural Colleges	State	0.00	0.01	0.01	0.01
		27	Minor Works from Discretionary Grants	State	140.00	200.00	200.00	250.00
		28	Rajashri Chhatrapati Shahu Maharaj Fee Scholarship Scheme	State	117.46	200.00	200.00	200.00
		29	Dr. Panjabrao Deshmukh Hostel Maintenance Scheme (scheme)	State	1.50	10.00	10.00	15.00
		30	Eklavya Scholarship Scheme	State	38.00	40.00	40.00	40.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		31	Publication Preservation Conservation etc of Art Literature Through Various Medium.	State	0.00	25.00	25.00	1.00
		32	Opening of Girls Hostel at taluka places	State	59.60	60.00	60.00	326.00
		33	Discretionary Grants for Minor Works	State	137.47	500.00	500.00	700.00
		34	Training to Non-Agriculture University and Government and Non-Government Teacher	State	1020.76	2000.00	2000.00	1000.00
		35	Construction of Essential Buildings Like Class room, Computer lab, Hostels, Studios for Directorate of Art and Govt. Art Institutions.	State	415.40	5000.00	5000.00	6158.00
		36	Grants to Non Govt. Aided Colleges for Development Under 12B	State	0.00	0.01	0.01	0.01
		37	Development of Non Govt.Colleges for the Increasing in Gross Enrolment Ratio in Less G.E.R.7 Districts	State	370.00	500.00	500.00	1050.00
		38	Cluster University	State	101.19	700.00	700.00	500.00
		39	Post Matric Scholarship to the Minority Communities (2202E778)	CSS-TBJ	36.57	60.00	60.01	60.00
		40	Research Scholarship	State	0.68	1.65	1.65	1.00
		41	Development of Mumbai University	State	300.00	500.00	500.00	10.00
		42	E-Governance Project in Higher Education	State	0.00	100.00	100.00	150.00
6	Technical Education	1	Construction of Womens Hostel in Polytechnics	CSS-TBJ	0.00	250.00	250.00	0.00
		2	Rajarshi Chhatrapati Shahu Maharaj Educational Fees Scholarship Scheme	State	121108.45	96000.00	96900.00	100000.00
		3	Dr. Panjabrao Deshmukh Hostel Subsistance allowance Scheme	State	10433.00	10000.00	10000.00	11500.00
		4	Scholarship for Meritorious Students for Higher Education in Foreign Countries.	State	1259.65	2000.00	2000.00	2000.00
		5	Unnat Maharashtra Abhiyan	State	58.80	400.00	400.00	600.00
		6	Main center of Institute of Chemical Technology, (Deemed to be University) Matunga, Mumbai and its Subcenters.	State	425.00	500.00	500.00	1000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Removing deficiencies in equipment & building in Govt.Polytechnics	State	5017.66	9000.00	40500.00	11640.00
		8	Development of Library in Govt. Poly.	State	68.68	100.00	100.00	50.00
		9	Establishment of New Govt. Polytechnics	State	0.00	50.00	49.92	1.00
		10	Development of Libraries in Govt.Engg.colleges	State	60.00	100.00	100.00	50.00
		11	Establishment of new Engg.Colleges	State	2700.00	4500.00	4500.00	5000.00
		12	Grant-in-aid for Govt. Aided Engg.Colleges	State	2732.61	3000.00	3000.00	6000.00
		13	Introduction of Double Shift in Polytechnics	State	2508.17	3300.00	3300.00	2800.00
		14	Community Development Through Polytechnics (100 Percentage Centrally Sponsored Scheme)	CSS-TBJ	0.00	200.00	200.00	250.00
		15	Establishment of new Government Polytechnics in Undeveloped Districts	CSS-TBJ	0.00	260.00	260.00	0.00
7	Cultural Affairs	1	Grant-in-aid for the production of Marathi Chitrapat	State	1271.00	1000.00	1000.00	15000.00
		2	Preservation & conservation of art and culture, various festivals and programs	State	9222.41	6000.00	6000.00	10000.00
8	Water Resources	1	Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojana (Accelerated Irrigation Benefit Programme) (Central Share) Medium Projects	CASP	15074.48	718.62	718.62	1071.59
		2	Baliraja Jalsanjivani Yojna (Medium)	CASP/State	203318.08	18300.00	18300.00	11975.01
		3	Baliraja Jalsanjivani Yojna (Minor)	CASP/State	44305.28	64636.00	64636.00	45931.85
		4	TSP-Capital Outlay on Major and Medium Irrigation	State	0.00	0.01	0.01	0.01
9	Industry	1	Chief Minister Employment Generation Programme (CMEGP)	State	380.00	500.00	500.00	500.00
		2	Chief Minister Employment Generation Programme (CMEGP)	State	24249.46	50100.00	50100.00	23654.00
		3	Bharatratna Dr. Babasaheb Ambedkar Special Scheme of Incentives for Scheduled Caste and Scheduled Tribes Entrepreneurs	State	1182.10	2000.00	2000.00	2000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
10	Women and Child Development	1	Adarsh Anganwadi Project	State	7567.19	9000.01	9000.00	9000.00
		2	Punyashlok Ahilyadevi Holakar Puraskar Award	State	38.53	50.00	50.00	34.50
		3	Integrated Child Development Service Scheme (Diet Expenses)	CSS-TBJ/State	206839.62	155000.00	167708.00	150000.00
		4	Anganwadi Services(Additional State Share 100 %)	State	70808.43	43841.92	107964.22	78343.75
		5	Grants to implementing agencies for Construction of Anganwadi Building (Additional State Share 100)	State	0.00	6236.11	6236.10	1000.00
		6	Village Child Development Centers	State	2650.00	1788.02	1788.00	2000.00
		7	Village Child Development Centres (VCDC)	State	0.00	0.01	0.00	0.00
		8	Construction of Toilet in Anganwadi	CSS-TBJ/State	72.36	1440.10	3538.80	3374.65
		9	Providing Drinking Water Facilities in Anganwadi	CSS-TBJ/State	400.00	400.10	2315.56	546.38
		10	National Nutrition Mission	CSS-TBJ/State	13410.49	42905.40	49721.81	16500.00
		11	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project	EAP	5360.00	10000.00	10000.00	7099.98
		12	Grant in aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Womens Enterprise Development Project (State Share)	State	1869.00	3400.00	3400.00	2900.00
		13	Grants to implementing agencies for Construction of Anganwadi Building	CSS-TBJ/State	3236.08	5800.10	5800.00	2867.45
		14	Baby Care Kit Scheme	State	8000.00	17000.00	12000.00	12000.00
		15	Toll free "181 Womens Helpline""to provide urgent information and assistance to distressed women in the state (Central Share -100%)	CSS-TBJ	0.00	0.00	75.60	75.60
		16	Shakti Sadan	CSS-TBJ/State	0.00	0.00	0.00	2200.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		17	Hub for Empowerment of Women	CSS-TBJ/State	0.00	0.00	567.40	1160.00
		18	Lek Ladaki	State	0.00	0.00	12500.00	10000.00
		19	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	CSS-TBJ/State	0.00	47.30	47.30	0.05
		20	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala)	CSS-TBJ/State	3456.00	3556.20	3556.20	3403.00
		21	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	CASP	0.00	3700.00	3700.00	500.00
11	Medical Education and Drug	1	60 Percentage Contribution of Sanctioned Amount from Central Government for Upgradation of Post Graduate Curriculum Under Five Year Plan	CSS-TBJ/State	0.00	0.00	0.00	0.07
		2	Kishanlal Jalan Dharmarth aurivedik aushadhalaya Malad, Mumbai	State	6.30	3.50	3.50	0.45
		3	Establishment of new Medical College attached with existing District/Referral Hospitals - Gondia	CSS-TBJ/State	12700.50	0.08	0.08	0.05
		4	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Chhatrapati Sambhajanagar	CSS-TBJ/State	2242.93	0.05	0.05	0.03
		5	Construction of Super Specialty Hospital, related Residential Quarters and Hostels at Sir J.J. Group of Hospital Campus, Mumbai	State	4000.00	11500.00	11500.00	10000.00
		6	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	699.24	750.00	750.00	750.00
		7	Establishment of New medical Colleges Attached with Existing District / Referral Hospitals - Phase -III, Nandurbar (State Share 40 %) (Scheme)	CSS-TBJ/State	18340.00	0.05	0.05	0.04

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	To make capital grant (Viability Gap Fund) available for the project to be implemented on Public Private Partnership (PPP) basis to create new facilities and upgrade the already existed facilities in the sector of medical education and health care	State	0.00	10000.00	0.00	0.01
		9	Upgradation of Existing State Government / Central Government Medical College to increase MBBS seats in the country	CSS-TBJ/State	0.00	10000.00	10000.00	0.04
		10	Loan of Asian Development Bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Capital)	EAP/State	0.00	0.00	0.00	0.04
		11	Implementation of Health and Academic Management and Information System in Medical Colleges and attached Hospitals.	State	583.84	10000.00	10000.00	10000.00
		12	Development of Maharashtra University of Health Science, Nashik (Including Construction)	State	0.00	5000.00	5000.00	1.00
		13	Discretionary Grant for Minor Works of M.I.M.H.	State	9.00	20.00	20.00	20.00
		14	Establishment of New sickle cell center and upgradation of existing sickle cell center	State	89.50	100.00	100.00	486.45
		15	Strengthening & Upgradation of Government Medical Colleges / Hospitals	State	16323.35	30000.00	30000.00	73959.42
12	Planning	1	Chief Ministers Fellowship Program	State	0.00	987.00	932.00	992.00
		2	Development Programmes in the areas of Statutory Development Boards (Scheme)	State	0.00	0.03	0.00	0.03
		3	Improve The Index of Human Development	State	88.88	300.00	300.00	300.00
		4	Annasaheb Patil Economically Backward Class Development Corporation Ltd.	State	18353.84	30000.00	30000.00	40000.00
		5	Grant in Aid to Urban Local Bodies	State	150000.00	150000.00	150000.00	150000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	Public Health	1	District Training Teams.	State	2.05	5.49	5.49	5.49
		2	National Programme for Control of Blindness (NPCB)	CSS-TBJ/State	0.00	0.02	0.00	0.02
		3	National Mental Health Programme (NMHP)	CSS-TBJ/State	0.00	0.02	0.00	0.02
		4	National Programme for Health Care of the Elderly (NPHCE)	CSS-TBJ/State	0.00	0.02	0.00	0.02
		5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	CSS-TBJ/State	0.00	0.02	0.00	0.02
		6	National Urban Health Mission	CSS-TBJ/State	2293.33	0.02	0.00	0.02
		7	National AYUSH Mission	CSS-TBJ/State	372.69	505.83	505.83	748.18
		8	National AYUSH Mission	CSS-TBJ/State	0.00	4278.82	4278.82	5485.27
		9	National Urban Health Mission (NUHM)	CSS-TBJ/State	271.67	0.02	0.00	0.02
		10	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	CSS-TBJ/State	156.49	0.02	0.00	0.02
		11	Mahatma Jotiba Phule Jan Arogya Yojna	State	9946.04	7000.00	16910.00	17500.00
		12	Mahatma Jotiba Phule Jan Aaroyga Yojana	State	88156.79	56400.00	154530.00	65000.00
		13	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	State	0.00	4000.00	0.00	0.01
		14	Repairs to and Replacement of Instruments and Equipments of Non-Teaching Government Hospitals	State	27.96	50.00	50.00	50.00
		15	Holding Camps	State	1000.00	0.01	0.00	0.01
		16	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients	State	173.80	500.00	500.00	500.00
		17	Grants to Voluntary Organisations for Upgrading	State	0.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		18	Grants for rehabilitation of Cured Leprosy Patients	State	85.45	447.60	447.60	450.00
		19	Grant-in-aid to Pilgrim Committee Pandharpur towards Pandharpur Fair	State	0.00	0.01	0.01	0.01
		20	Expanded Programme of Immunisation	State	209.87	413.38	413.38	270.06
		21	Expanded Programme of Immunisation	State	8201.82	8500.00	8500.00	9214.85
		22	School Health Check-up treatment and Operation of Students in First to Forth Standard	State	0.00	0.02	0.02	0.02
		23	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	7320.41	10201.71	23298.76	26734.43
		24	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	24538.06	15000.00	32249.00	15300.00
		25	Pradhan Mantri Jan Arogya Yojana	State	2426.76	2000.00	3518.00	2500.00
		26	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	993.03	1000.00	3055.34	1250.00
		27	Compensation under Family Planning Operation (Scheme)	State	96.52	200.00	200.00	50.00
		28	National Rural Health Mission	CSS-TBJ/State	40589.24	38403.48	38408.76	32021.96
		29	National Urban Health Mission	CSS-TBJ/State	343.33	0.00	0.00	0.02
		30	National Programme for Prevention and Control of Cancer,Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	CSS-TBJ/State	0.00	0.02	0.00	0.02
		31	National AYUSH Mission	CSS-TBJ/State	39.38	643.83	643.83	867.02
		32	Mahatma Jotiba Phule Jan Aarogya Yojana	State	13091.95	14157.36	22190.00	20975.00
		33	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	State	3184.45	3000.01	4616.00	4000.00
		34	Pradhan Mantri Matru Vandana Yojana	CSS-TBJ/State	1138.08	1699.99	4296.68	5490.59
		35	Providing free spectacles to school students to correct impaired vision	State	150.00	500.00	500.00	25.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		36	National Filaria Control Programme	CSS-TBJ/State	8.09	200.00	100.00	200.00
		37	(01) (08) Swargiya Balasaheb Thackeray Raste Apaghat Vima Yojana	State	0.00	0.01	0.00	0.01
		38	Incentive to ASHA Volunteers and ASHA Facilitator (Scheme)	State	32370.72	30000.00	50777.00	32867.99
		39	Swargiya Balasaheb Thackeray Road Accident Insurance Scheme	State	0.00	500.00	0.00	0.01
		40	Major Works (Loan from HUDCO)	State	3521.66	7500.00	6650.15	8165.00
		41	Major Works (Loan from HUDCO)	State	17497.56	40000.00	40000.00	50600.00
		42	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	CSS-TBJ/State	0.00	15306.97	15306.97	14768.90
		43	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	CSS-TBJ/State	0.00	2673.18	2673.16	2938.24
		44	Pradhanmantri Ayushman Bharat Health Infrastructure Mission	CSS-TBJ/State	0.00	1819.80	1769.80	1250.00
		45	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Urban)	State	0.00	0.00	0.00	7395.75
		46	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority (Rural)	State	0.00	0.00	0.00	0.01
		47	Family Welfare Cell in Secretariat	CSS-TBJ	372.75	534.83	534.83	631.21
		48	State Family Welfare Bureau	CSS-TBJ	923.89	2043.25	2043.25	1769.18
		49	National Leprosy Control Programme	CSS-TBJ	539.50	1035.66	1035.66	1154.64
		50	Establishment of Central Public Health Laboratories	CSS-TBJ	68.83	380.16	380.16	403.63
		51	City Family Welfare Bureau	CSS-TBJ	0.00	0.01	0.01	0.01
		52	Reproductive & Child Health programme.	CSS-TBJ	20426.31	24560.79	24560.79	25005.81
		53	District Family Welfare Bureau.	CSS-TBJ	3944.66	6080.67	6080.67	6660.32
		54	Health Sub-Centres	CSS-TBJ	73454.59	96377.13	96377.13	99630.87

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		55	Urban Family Welfare Centre.	CSS-TBJ	1541.15	2114.18	2114.18	2228.89
		56	Immunisation of infant and pre school children against Diphtheria and Titanus and expectant mothers against Titanus	CSS-TBJ	10925.34	9505.07	9505.07	13638.38
		57	Maintenance of Beds - Grant-inaid to Local Bodies and Voluntary Organisations	CSS-TBJ	0.00	22.01	22.01	22.01
		58	Conventional Contraceptives	CSS-TBJ	510.48	1025.17	1025.17	1025.17
		59	Non-Teaching Hospitals and Dispensaries in Mofussil Areas	State	420.00	600.00	600.00	600.00
		60	Grants for plan scheme under section 187 of the Maharashtra Zilla Parishads and Panchayat Samities Act,1961.	State	4911.03	4011.74	4011.74	4000.00
		61	Major Works	State	2880.34	7000.00	6913.04	8050.00
		62	Establishment of Regional Referral Centres at all Revenue Divisions Head Quarters.	State	1049.99	1500.00	1500.00	300.01
		63	Rehabilitation of Handicapped in the state	State	36.83	200.00	200.00	200.00
		64	Maharashtra Emergency Medical Services (108 - Ambulance Services)	State	34386.10	40100.00	40100.00	45430.01
		65	Directorate of Health Services, Mumbai.	State	0.00	0.01	0.01	0.01
		66	B.C.G Vaccination and T.B. Control Programme	CSS-TBJ/State	14336.16	15650.00	14336.14	17555.00
		67	Goiter Control Programme (National Iodine Deficiencies Diseases Control Programme)	CSS-TBJ	55.67	73.20	73.20	76.65
		68	Savitribai Phule Kanya Kalyan Yojana	State	0.48	1.60	1.60	0.02
		69	Dr.Anandibai Joshi Gaurav Award.	State	14.87	75.00	75.00	5.00
		70	Bureau of Health Publicity.	State	6.04	334.00	0.00	5024.00
		71	Strengthening of Vital Statistical Bureau	State	1.73	93.00	0.00	93.00
		72	Rajiv Gandhi Jeevandai Aarogya Yojana	State	0.00	0.01	0.00	0.01
		73	National Rural Health Mission (NRHM)	CSS-TBJ/State	33013.77	27199.35	27249.35	27365.63

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		74	Online e-Services under e-Governance Programme	State	34.08	250.00	250.00	280.00
		75	Special Programme for Upgradation of Services and Equipments in District/ Sub-Districts/ Rural/ Women Hospitals(	State	700.00	1000.00	1000.00	1000.00
		76	National Malaria Eradication Programme	CSS-TBJ/State	527.07	1277.00	600.00	1277.00
		77	Non-teaching Government Hospitals and Dispensaries in Mofussil Areas.	State	3660.16	3000.01	3000.01	500.02
		78	Incentive for Vasectomy Operation	State	14.76	40.00	40.00	40.10
		79	National Rural Health Mission	CSS-TBJ/State	317524.69	226647.96	257767.49	176954.34
14	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	0.03	0.03	0.03
		3	Kundal Academy of development Administration and Management (Forest)	State	642.93	969.39	969.39	1003.00
		4	Establishment of Zoo at Goregaon	State	0.00	60.00	60.00	0.01
15	Relief and Rehabilitation	1	Implementation of Sendai Framework About Disaster Risk Reduction	CSS-TBJ	2.00	39.36	39.36	39.36
		2	Strengthening of District Disaster Management Authority in Four Backward District	CSS-TBJ	19.37	33.60	33.60	33.60
16	Rural Development	1	Exhibition and Building of Permanent Sales Outlets (Scheme)	State	129.33	540.00	540.00	1000.00
		2	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM	CSS-TBJ/State	0.00	2000.00	2000.00	2000.00
		3	Financial Assistance to Aajivika Skill Development - Special Project for (TSP) under MSRLM (State Share)	CSS-TBJ/State	0.00	0.03	0.03	1250.00
		4	Financial Assistance to Aajivika Skill Development - Special Project for (General) under MSRLM	CSS-TBJ/State	0.00	15000.00	15000.00	15000.00
		5	Advertising and Publicity under Rural Department	State	0.00	1000.00	1000.00	5000.00
		6	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (TSP)	CSS-TBJ/State	0.00	0.03	0.03	250.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Village Social Transforming Mission	State	0.00	0.01	0.00	0.00
		8	Rashtriya Gram Swaraj Abhiyan	CSS-TBJ/State	6307.14	28806.36	28806.38	28806.38
		9	Special Project for Skill Development under Aajeevika (SCCP)	CSS-TBJ/State	0.00	8700.00	8700.00	12175.00
		10	Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (SCSP)	State	0.00	464.00	464.00	295.88
		11	National Rural Economic Transformation Projects (NRETP)	CSS-TBJ/State	0.00	14727.10	14727.10	14727.12
		12	Rashtriya Gram Swaraj Abhiyan	CSS-TBJ/State	0.00	0.00	1991.23	4703.68
		13	Rashtriya Gram Swaraj Abhiyan	CSS-TBJ/State	0.00	0.00	1576.45	1250.00
		14	e-Governance Project in Rural Development	State	570.42	5000.00	700.00	2500.00
17	Soil & Water Conservation	1	Training to Government Employees	State	0.00	5.00	5.00	15.00
18	School Education	1	ESTABLISHMENT OF KONKAN SSC HSSC BOARD	State	0.00	0.01	2605.75	500.00
		2	Reimbursement to Schools for 25% Reservation Quota for Admission	State	12000.00	20000.00	162517.93	17300.00
		3	EVALUATION OF ALL SCHEMES THROUGH EXTERNAL AGENCIES	State	0.00	0.01	0.01	10.00
		4	Construction of New Administrative Building for Dy. Director Education & Other Divisional Offices	State	2299.81	6300.00	6300.00	4500.00
		5	Vocationlization of Education	CSS-TBJ/State	0.00	0.00	0.00	15208.08
		6	Grant in aid to Tribal Divisions of Sainiki School	State	3372.14	2500.00	3544.94	3762.99
		7	TRAINING FOR TEACHERS, OFFICERS AND STAFF	State	30.24	200.00	200.00	100.00
		8	Prematric Scholarship for The Children of Minority Community	CSS-TBJ	0.00	100.00	100.00	100.00
		9	Exemption / Reimbursement of Examination Fees to the Students from Scarcity Affected Villages	State	52.25	60.00	60.00	60.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	State Award to the Teacher for Excellent Work in Tribal Areas	State	0.00	0.01	5.00	5.00
		11	Free Education to the Students Studying upto Xth Standard	State	764.04	2000.00	2000.00	1000.00
		12	Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course	State	16.86	50.00	50.00	50.00
		13	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
		14	Free Education to Girls upto Standard XII th	State	164.00	230.00	230.00	200.00
		15	Educational Concession to Children of Ex-Servicemen (Adjusted against Ways and Means Advances)	State	2.58	5.00	5.00	5.00
		16	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	44.28	50.00	50.00	50.00
		17	Grants to Zilla Parishad for Free Education to Children of Primary Teachers (Adjusted against Ways and Means Advances)	State	24.91	57.00	57.00	57.00
		18	Merit Scholarship to Economically Backward Classes Students	State	9.38	25.00	25.00	25.00
		19	Other Special Schools	State	0.00	0.01	0.01	10.00
		20	Grants to Pathshalas and Development of Sanskrit	State	0.00	0.01	2.37	100.00
		21	Government of India Scholarships in Secondary Schools	State	0.00	4.00	4.00	4.00
		22	Hindi Shikshak Sanad Classes	State	0.00	0.02	0.18	0.18
		23	Assistance to Non-Government Special Institutions	State	0.00	0.52	0.45	100.00
		24	Book Banks in Secondary Schools	State	0.00	0.01	99.70	1000.00
		25	Assistance to State science education Institution for implementation of several programme run by this institution.	State	4.52	200.00	171.49	250.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		26	Purposive Grants to Zilla Parishads under section, 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961 (Higher Secondary Schools)	State	760.00	1773.00	3910.95	3910.95
		27	Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishad.s	State	0.00	0.01	0.01	0.01
		28	Grant to Zilla Parishad for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth	State	0.00	0.01	0.01	0.01
		29	Assistance to Meritorious Students	State	14.25	175.00	445.50	454.50
		30	Scholarships in Junior Colleges	State	8.71	46.00	46.00	40.00
		31	Awards to Outstanding Teachers	State	0.00	0.01	0.01	0.01
		32	Grant for Zilla Parishad for Attendance Allowance of Girls from Weaker Sections	State	0.00	0.01	0.01	0.01
		33	Awards to Outstanding Teachers (2202 2292)	State	190.46	200.00	200.00	200.00
		34	Awards to Outstanding Lady Teachers (2202 2882)	State	0.00	0.01	4.00	4.00
		35	National Scholarship for Talented Children in Rural Areas	State	9.50	376.84	99.00	181.00
		36	Open Merit Scholarship (Pre Secondary Schools)	State	95.00	1715.16	539.10	825.00
		37	Construction of Sainik School at Chandrapur	State	0.00	2000.00	18516.00	1800.00
		38	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (TSP)	CSS-TBJ/State	23283.52	19000.00	19000.00	15000.00
		39	Tree Plantation and Conservation under Sustainable Development Goals (Goal 15-life land) 100 percent State Scheme	State	0.00	0.02	0.02	0.01
		40	Pradhan Mantri Poshan Shakti Nirman Yojana (PM-POSHAN) (SCSP)	CSS-TBJ/State	32566.82	22070.99	22070.99	23800.00
		41	Samagra Shiksha Abhiyan (SCP) Central Share 60%	CSS-TBJ/State	31492.15	40623.29	47391.08	36500.00
		42	Strengthening Teaching - Learning and Results for State	CSS-TBJ/State	3743.48	14500.00	0.00	49500.00
		43	Development of Model schools in the State	State	17744.12	25553.01	25552.99	22173.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		44	New India Litrracy Programmes	CSS-TBJ/State	0.00	1250.00	1250.00	644.54
		45	New India Literacy Programmes	CSS-TBJ/State	0.00	0.00	211.17	414.81
		46	New India Literacy Programmes	CSS-TBJ/State	0.00	0.00	101.21	114.38
		47	Strengthening Teaching - Learning and Results for State	CSS-TBJ/State	0.00	0.00	0.00	8300.00
		48	Strengthening Teaching - Learning and Results for State	CSS-TBJ/State	0.00	0.00	0.00	1250.00
		49	Free Uniform, Shoes and Socks Scheme	State	0.00	0.00	0.00	17000.00
		50	Grant -in- aid to Non-Government Junior Colleges	State	464.60	422.95	589.27	613.24
		51	Grant-in-aid to Non-Government Secondary Schools in Tribal Area	State	9030.42	7500.00	9806.00	10481.86
		52	E-Governace, (SCHOOL MANAGEMENT INFORMATION SYSTEEM (SMIS))	State	658.76	20000.00	2500.00	9000.00
		53	INFRASTRUCTURE DEVELOPMENT FOR SCHOOL RUN BY MINORITY INSTITUTION (IDMI)	CSS-TBJ	0.00	2000.00	2000.00	2000.00
		54	TO PROVIDE EDUCATION AMENITIESTO STUDENT (LIKE SCIENCE KIT, FIRST AID BOX ETC)	State	20811.04	23600.00	23600.00	34000.00
		55	MODERNISATION OF MADARSAS CSS (SPQEM)	CSS-TBJ	0.00	2000.00	2000.00	1980.00
		56	Rajiv Gandhi Vidyarthi Suraksha Yojna.	State	153.65	1200.00	1200.00	1000.00
		57	free education to farmers chidren of West Vidharbha Pakage	State	181.77	460.00	460.00	400.00
19	Sports	1	Creation of Basic Sports Infrastructure	State	700.00	1500.00	1500.00	1500.00
		2	Incentive grants to the school excelling in the district level competitions	State	203.00	290.00	290.00	300.00
		3	Formation of Youth Tranning Center	State	8.00	30.00	30.00	5.00
		4	FA to Ashvamedh sports competition	State	5.00	5.00	5.00	5.00
		5	Establishment of sports University	State	1947.32	5211.69	5256.43	3000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		6	F.A.to Non-Residential Sports Academy in Distt.	State	70.00	500.00	500.00	200.00
20	Social Justice	1	To Provide Mini Tractor for SC and Navboudh Self Assisted Groups	State	2448.95	4500.00	5000.00	5000.00
		2	Pre Matric Scholarship for SC Students Studying in 9th	CSS-TBJ/State	0.00	192.50	192.50	233.22
		3	Training for Motor Car Driving	State	0.00	0.01	0.01	0.01
		4	Maintenance of Government Hostels for Schedule Castes Boys and Girls	State	8661.19	10999.98	12676.70	0.01
		5	Government of India Post Matric Scholarships	State	69498.96	80000.00	80000.00	70000.00
		6	Scholarship to Students studying in High Schools	State	0.00	0.01	0.01	0.60
		7	Stipends to Trainees in Industrial Training Institute	State	0.00	0.01	0.01	0.01
		8	Payment of Tuition fees and Examination fees	State	31924.98	30000.00	30000.00	32500.00
		9	Maintenance allowance to students undergoing training in Sainik Schools	State	28.40	15.00	15.00	34.48
		10	Pre-matric Scholarships for children of those engaged in uncleaned Occupations	CSS-TBJ/State	598.46	12.00	10.01	11.25
		11	Maintenance allowance to Backward Class students in Hostels attached to professional Colleges	State	189.99	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	11079.68	14000.00	14000.00	33262.08
		13	Bharatratna Dr. Babasaheb Ambedkar Swadhaar Yojana	State	12599.21	15000.00	28826.95	25000.00
		14	Government Of India Post Matric Scholarship/Stipends	CSS-TBJ	350.01	80000.00	0.00	0.01
		15	Aam Aadmi Bima Yojana	State	0.00	0.01	0.00	0.01
		16	Share Capital Contribution to Maharashtra State Handicapped Finance and Development Corporation	State	5700.00	0.00	0.00	0.00
		17	Assistance To Non Government Institution For Blind	State	6103.52	0.00	0.00	0.00
		18	Assistance To Non Government Institution For Orthopedically Handicapped	State	11916.34	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		19	Assistance To Non Government Institutions For Mentally Deficient.	State	27830.48	0.00	0.00	0.00
		20	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	0.00	21371.10	36371.00	47500.00
		21	Subsidy to Mahatma Phule Corporation 275(1) -SCA	CSS-TBJ	0.00	20000.00	15000.00	35000.00
		22	Opening and Maintenance of Govt Hostels for sc Boys	State	59063.71	40000.00	38393.31	55962.19
		23	National Family Benefit Scheme - Assistance to the families below poverty line (CSS) (OTSP)	CSS-TBJ	0.00	0.00	0.00	1000.00
		24	Indira Gandhi National Old age Pension Scheme (CSS) (OTSP)	CSS-TBJ	0.00	0.00	0.00	10000.00
		25	Indira Gandhi National Widow Pension Scheme (CSS) (OTSP)	CSS-TBJ	0.00	0.00	0.00	1500.00
		26	Indira Gandhi National Disability Pension Scheme (CSS) (OTSP)	CSS-TBJ	0.00	0.00	1.00	100.00
		27	Pradhan Mantri Adarsh Gram Yojana	CSS-TBJ	2735.60	3601.50	3601.50	2200.00
		28	Grant-in-aid to zilla Parishads -For Educational fees/Examination Fees Maintenance and Scholarship etc	State	350.01	500.00	500.00	500.00
		29	Rajarshi Shahu Maharaj Meritorious Scholarship to VJNT & SBC Students of XI & XII Standard	State	153.30	200.00	200.00	227.52
		30	Vocational Training for Backward Class (Training on Demand)	State	0.00	0.01	0.01	0.01
		31	Business Oriented Skill Development Training to the Backward Class Educated un-Employed Youth	State	294.94	1000.00	950.00	7000.00
		32	Incentive for Inter-caste Marriage	CSS-TBJ/State	3974.92	6280.00	6280.00	6280.00
		33	Loans to Co-operative Spinning Mills of Scheduled Caste	State	4370.08	4000.00	4000.00	7000.00
		34	To reimburse Tuition Fee for SC Students admitted through CAP round in ITI PPP Scheme, Private ITI	State	0.00	800.00	800.00	800.00
		35	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)	State	7000.00	10000.00	10000.00	10000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		36	share Capital Contribution to Sant Rohidas Leather Industries Deveopment Corporation of Maharashtra	State	840.00	2000.00	2000.00	2000.00
		37	Opening of New Government Residential School for Scheduled Caste Boys & Girls	State	18285.70	24000.00	122771.58	30000.00
		38	Special Maintenance Allowance to BC Students in Sainik School	State	94.84	200.00	200.00	345.24
		39	RSM Scholarship to The 50 Scheduled Caste Students for Abroad Studies (New)	State	10699.37	10000.00	5510.00	6510.00
		40	RSM Scholarship to The 100 Scheduled Caste Students for The Higher Education in The Country (New)	State	273.01	400.00	400.00	400.00
		41	RSM Scholarship to the Scheduled Caste Students who secured 75 % and more than 75% marks in the SSC Examination - state - New	State	985.00	300.00	300.00	600.00
		42	Maintenance and Management of National Memorial of Dr. Babasaheb Ambedkar at Mahad	State	361.38	500.00	500.00	500.00
		43	Indira Gandhi National Disability Pension Scheme	CSS-TBJ	0.00	0.00	0.00	150.00
21	Tribal Development	1	Implementation of Health Programme in Tribal District	State	0.00	0.01	0.01	0.01
		2	Share Capital Contribution to Maharashtra State Co-Operative Tribal Development Corporation	State	3047.21	0.01	0.01	0.01
		3	Construction of English Medium Tribal School	State	6363.78	2500.00	2300.00	803.54
		4	Skill Development Programme for Tribal Youths	State	0.00	5000.00	1000.00	5000.00
		5	The Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest rights) Act 2006	State	877.19	1500.00	650.00	1000.00
		6	Central Assistance Under Article 275 (1) of the Constitution of India	CSS-TBJ	13786.99	15000.00	15000.00	50000.00
		7	Integrated Schemes Under Special Central Assistance Schemes	CSS-TBJ	400.00	0.01	0.01	0.01
		8	Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/ MPSC for achievement of service opportunity in IAS and SAS	State	1308.34	5000.00	5000.00	10000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Construction of Ashrams school	State	34221.71	75000.00	74626.00	60000.00
		10	Construction of ashram school	State	4534.55	15000.00	17120.65	20000.00
		11	Construction of Hostels	State	1969.60	5500.00	2890.50	5000.00
		12	Construction of Hostels (OTSP)	State	2593.05	9000.00	8048.40	10000.00
		13	Pandit Deendayal Upadhyay Swayam Yojana	State	10499.98	12000.00	12000.00	15000.00
		14	Government Hostels for Boys and Girls (State level Scheme)	State	33707.29	54661.00	48279.93	54047.74
		15	Payment of Tuition Fees and Examination Fees	State	5500.00	10000.00	10000.00	10000.00
		16	Maintenance allowance to Students Studying in Sainik School (Scheme)	State	0.00	0.00	0.00	50.00
		17	Payment of maintenance allowance to scheduled Tribes Students staying in Hostels attached to Professional Colleges	State	26.60	100.00	37.00	50.00
		18	Ashramshala Complex (State Level Scheme)	State	128451.33	181050.04	172857.51	207300.04
		19	Grants-in-aid to voluntary agencies for running Ashramshalas and Post Basic Ashramshalas	State	153883.92	175000.00	165610.00	175000.00
		20	Reimbursement of Vocational Training Fee to Students of Scheduled Tribes (Scheme)	State	0.00	0.00	0.00	25.00
		21	Scholarship to Scheduled Tribe Students studying in Medical and Similar Colleges	State	3834.82	7000.00	7000.00	7000.00
		22	Assistance To Division For Tribal Student In Military School	State	717.41	1333.73	5378.67	1300.00
		23	Central Sector Scheme for Development of Primitive Tribes	CSS-TBJ/State	2885.00	10000.00	9500.00	60000.00
		24	Setting up Coaching and Guidance Centers	State	150.24	500.00	200.00	100.00
		25	Information and Publicity for Scheme Implemented under Tribal Sub-Plan through various Media	State	127.73	5100.00	5300.00	7000.00
		26	Scheduled Tribes Certificate Scrutinise Committee	CSS-TBJ/State	4207.35	14629.04	8094.60	11727.46
		27	Fellowship for PhD interns to Scheduled Tribes Candidates	State	0.00	0.00	2686.45	2000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		28	Share capital contribution to Shabri Tribal Finance and Development Corporation	State	0.00	0.01	1800.00	8600.00
		29	Education to Tribals in Students in Renowned English Medium Residential Schools	State	32457.66	30000.00	45000.00	30000.00
		30	Acquisition of Land	State	29.02	1000.00	1370.00	500.00
		31	Financial Assistance to Shabri Tribal Development Corporation	State	212.50	5250.00	5250.00	10350.00
		32	Education Scholarship for Higher Study in Abroad for Tribal Students	State	190.97	1000.00	351.00	700.00
		33	Centrally Sponsored Scheme-Government of India Post Matric scholarships	CSS-TBJ/State	18026.85	40000.00	223557.54	40000.00
		34	Special incentives to the Tribal Boys and Girls Student in Secondary School Certificate and Higher Secondary Certificate Examination.	State	0.00	40.00	58.45	60.00
		35	Thakkar Bappa Adiwasi Vasti Improvement Programme	State	9269.98	40000.01	56616.74	25000.01
		36	Vanbandhu Kalyan Yojana	CSS-TBJ/State	0.00	4141.79	0.02	0.01
		37	Motor Driving Training	State	59.00	80.00	80.00	50.00
		38	Financial Assistance to Maharashtra Co-operative Society	State	3196.00	4100.01	4100.01	5587.13
		39	Khavati Loan	State	0.00	27500.00	0.01	0.01
		40	Central Assistance Under Article 275 (1) of the Constitution of India- Ashramshala Complex	State	700.00	1000.00	1000.00	1000.00
		41	Special Coaching classes for upgradation of Merit of Scheduled Tribes students	State	0.00	50.00	0.01	50.00
22	Urban Development	1	Deendayal Antyodaya Yojana (DAY) NULM	CSS-TBJ/State	10430.44	22500.00	22500.00	16100.00
		2	State Urban Livelihood Mission	State	0.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
23	Other Backward Bahujan Welfare	1	State Govt Post Matric Scholarship (VJNT) (Scheme)	State	75503.47	47000.00	75862.00	58000.00
		2	Payment Of Tuition Fees And Exam Fees (VJNT) (Scheme)	State	40370.39	20000.00	23830.00	20000.00
		3	Stipends to Trainees in Industrial Training Institutes	State	4.75	785.00	3592.00	1500.00
		4	Maintenance allowance to students undergoing training in Sainik Schools.(VJNT and SBC)	State	148.19	300.00	300.00	300.00
		5	Post Matric Scholarship To Students Belonging To S B C (Scheme)	State	18990.93	10000.00	18619.00	13500.00
		6	Post Matric Scholarship To Other Backward Classes Students (Scheme)	State	84262.19	45000.00	105220.00	63000.00
		7	Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar	State	808.62	827.00	1258.00	905.00
		8	Meritorious scholarship to VJNT and SBC students studying in secondary schools	State	846.18	1314.00	1314.00	724.39
		9	Scholarships For Higher Foreign Education to Meritorious Students Of VJNT, OBC and SBC (Scheme)	State	2030.07	3000.00	3000.00	2800.00
		10	Dr. Ambedkar Post-Matric Scholarship for D.N.T. Students (Centrally Sponsored Scheme)	CSS-TBJ/State	398.13	600.00	0.00	0.00
		11	Pre- Matric Scholarship For Other Backward Class Students (Centrally Sponsored Scheme) (Central Share 50%) (Scheme)	CSS-TBJ/State	3625.09	3000.00	0.00	0.00
		12	Hostels for Other Backward class students including other class students	State	0.00	0.00	0.00	0.02
		13	Sanctioned Grant in Aid to Vasantrya Naik Vimukta Jati & Nomadic Tribes Development Corporation for Implementing various Schemes	State	4900.00	15000.00	15000.00	500.00
		14	Sanctioned Grant in Aid to Maharashtra State OBC Corporation for Implementing various Schemes	State	4900.00	15000.00	4750.00	500.00
		15	Late Vasantrya Naik Merit Reward Scheme for Meritorious O.B.C. category Students in 10th and 12th standard.	State	0.00	100.00	100.00	50.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		16	Share Capital Contribution to Shamrao Peje Kokan Other Backward Class Development Corporation	State	0.00	0.01	0.00	0.01
		17	Unemployed Youths from Dhangar community belonging to the Nomadic Tribe-C category to get exemption on examination fee for competitive examination	State	0.00	0.01	1000.00	333.00
		18	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	0.01	528.00	333.00
		19	To educate the Dhangar community students in the designated residential schools of English medium in the city	State	6535.76	6500.00	6500.00	8000.00
		20	Residential Examination Training for Competitive Examination to the students of Dhangar community in the Nomadic tribe C category.	State	0.00	0.01	509.09	333.00
		21	Providing margin money for women belonging to the Dhangar Community under Standup India scheme of the Central Government	State	0.00	0.00	0.00	0.01
		22	Mahatma Jyotiba Phule Research and Training Institute (MAHAJYOTI)	State	20000.00	5500.00	30500.00	30000.00
		23	PM YASHASVI SCHEME Post Matric Scholarship for OBC, EBC and DNT Students	CSS-TBJ/State	0.00	0.00	23908.00	16250.02
		24	P M YASASVI SCHEME- Pre-matric Scholarship for OBC, EBC and DNT Students	CSS-TBJ/State	0.00	0.00	6738.33	2500.02
		25	Subsidy to landless shepherd families in Dhangar and similar communities for purchase/lease of land for stalled, semi stalled sheep rearing.	State	0.00	0.00	1000.00	333.00
		26	75 percent subsidy for purchase and rearing of poultry	State	0.00	0.00	3060.00	333.00
		27	Grazing subsidy to families in Dhangar and similar communities	State	0.00	0.00	8160.00	333.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		28	Computer Motor Driving Pre Military And Police Recruitment And State Central Government Competitive Examination Training-Scheme	State	0.00	0.01	0.01	0.01
		29	Vasantrya Naik Award	State	100.02	100.00	100.00	50.00
		30	Yashwantrao Chavan Mukta Vasahat Yojna For Vimukta Jati And Nomadic Tribes-Scheme	State	5500.00	12000.00	18000.00	10000.00
		31	Vocational Training for VJNT And SBC Students	State	0.00	0.01	0.01	0.01
24	Water Supply and Sanitation	1	Liquid Waste Management Project Under RIDF-19	DFI	0.00	0.01	0.00	0.01
		2	National Rural Drinking Water Programme(TSP)	CSS-TBJ/State	47536.82	60000.00	100000.00	40000.01
		3	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Tribal Area Sub Plan (Central Share)	CSS-TBJ/State	1080.00	1580.00	0.00	250.00
		4	Construction of Latrines Under Swachh Bharat Mission Centrally Sponsered Schemes (Schedule cast Sub Plan) (Central Share)	CSS-TBJ/State	765.68	1980.00	0.00	8125.00
		5	Nagari Dalit Wasti Water Supply Scheme	State	0.00	50.00	0.00	50.00
		6	ATAL BHUJAL YOJANA	CSS-OBJ	0.00	0.01	0.00	0.01
		7	Expenditure on Training Policy	State	79.88	200.01	200.01	200.00
		8	Sant Gadge Baba Gram Swachhata Abhiyan	State	3430.00	4900.00	980.00	2000.00
		9	Swatcch Bharat Mission Rural Sanitation Programme Construction of Latrines	CSS-TBJ/State	135.30	110000.00	0.00	180309.97
25	Minorities Development	1	Grant-in-Aid for Research, Training	State	63.00	1200.00	1200.00	1200.00
		2	Share Capital Contribution to Maulana Aazad Alpasankhyank Arthik Vikas Mahamandal.	State	2500.00	2500.00	2500.00	2500.00
		3	Centrally sponsered Pradhanmantri Awas Yojna	State	0.00	0.01	0.01	0.01
		4	Minority Women Self Help Groups (SHG) by imparting Skill development training to them to provide employment opportunities	State	219.10	313.00	313.00	313.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment	State	0.00	700.00	700.00	700.00
		6	Grant-in-Aid for Various Schemes of Maharashtra State Panjabi Sahitya Academy	State	0.00	30.00	10.00	0.01
		7	Subsidiary Grant for Minority Student Hostel	State	0.00	481.00	481.00	481.00
		8	Grant -in-aid for Free Coaching & Allied Scheme.	State	0.00	500.00	500.00	500.00
		9	Grant -in-Aid for Self Help Groups.	State	147.00	700.00	700.00	700.00
		10	Grant- in- Aid for Hostels for Girls from the Minority Communities in Cities.	State	269.49	2176.00	2176.00	2000.00
		11	Grant in Aid to Industrial Training Institutes in Minority Concentrated Areas	State	124.07	1258.00	1258.00	1200.00
		12	Grant in Aid for Starting of New Polytechnics for Minority Students	State	1200.00	2000.00	2000.00	1000.00
		13	Grant in Aid for Starting of Second and Third Shift in Existinf ITI for Minority Students	State	2219.19	5993.99	5993.99	4856.56
		14	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	589.05	1500.00	1500.00	1650.00
		15	Scheme for Upgradation of Power Loom for Minority	State	0.00	50.00	50.00	50.00
		16	Starting of Second Shift in Existing Polytechnics For Minority Students	State	1718.43	2925.00	2925.00	3470.00
26	Marathi Language	1	Training to Government Employees	State	4.99	6.00	6.00	2.00
		2	Grant in aid for organising workshops and seminars	State	5.00	5.00	5.00	5.00
		3	Grant in aid for publishing books on non imaginative literature	State	0.96	5.00	5.00	5.00
		4	Grant in aid to All India Marathi Sahitya Sammelan	State	200.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
27	Marketing	1	Loans to Agricultural Processing Co-operative Societies (NCDC) (Scheme)	DFI	291.15	2500.00	662.76	1500.00
		2	Share Capital Contribution to the Agricultural Processing Societies (NCDC) (Scheme)	DFI	139.75	1500.00	244.81	900.00
		3	Asian Development Bank Aided Maharashtra Agribusiness Network (MAGNET) Project	EAP/State	9936.00	27244.00	20090.77	26000.00
		4	Formation of Maharashtra State Cashew Board for Development of Cashew Fruit crop In the State .	State	0.00	0.00	0.00	1200.00
		5	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan) (Scheme)	State	4.27	150.00	80.50	100.00
28	Skill, Employment, Entrepreneurship and Innovation Department	1	E- Governance	State	142.23	540.00	540.00	594.99
		2	To Establish Skill Development University under skill Develoment & Entreprenureship Department	State	735.00	3107.00	3107.00	5107.00
		3	Maharashtra State Innovative Startup Policy	State	2730.00	4453.00	4453.00	5324.65
		4	Upgradation of existing Government ITIs into Model ITIs	CSS-TBJ/State	179.50	773.14	773.14	539.39
		5	Upgradation of existing Government ITIs into Model ITIs	CSS-TBJ/State	0.00	0.08	0.08	35.40
		6	upgradation of existing Government ITIs into Model ITIs	CSS-TBJ/State	0.00	125.00	125.00	87.35
		7	Pradhan Mantri Kaushalya Vikas Yojana	CSS-TBJ	0.00	860.00	860.00	860.00
		8	National Apprenticeship Promotion Scheme-NAPS	CSS-TBJ	0.00	5500.00	5500.00	0.01
29	Dairy Development	1	Central Assistance to Dairy Co-operatives Under Integrated Dairy Development Programme	CSS-TBJ	0.00	1.00	1.00	1.00
		2	Rehabilitation of Milk Sangh	CSS-TBJ/State	0.00	2.00	2.00	2.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	Fisheries	1	Pradhan Mantri Matsya Sampada Central Sector Schemes (General Male) (Central Share 40%)	CSS-TBJ	0.00	0.03	0.03	0.03
		2	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male)	CSS-TBJ/State	334.00	3254.35	3254.35	3369.98
		3	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented Scheme TSP	CSS-TBJ/State	1974.98	500.00	500.00	1250.00
		4	Pradhan Mantri Matsya Sampada Yojana Beneficiary Oriented SCP	CSS-TBJ/State	187.08	2500.00	2500.00	4712.50
		5	NCDC assistance for mechnisation of fishing Boats	DFI	195.00	0.03	0.03	0.03
		6	Assistance for the Preservation,Transport	DFI	0.00	0.05	0.05	0.05
31	Home - Ports	1	Asian Development Bank assisted Sustainable Coastal Protection and management investment Programme. (Asian Development Bank share 70%)	EAP/State	175.00	4000.00	10.00	2700.00
32	Food & Drug Administration	1	Strengthening of States Drug Regulatory System	CSS-TBJ/State	4573.92	3525.68	922.37	4196.67
		2	Strengthening of food safety ecosystem	State	0.00	1999.99	1999.99	1686.98
		3	Construction Works of Food and Drugs Administration	State	0.00	820.12	713.15	1719.08
		4	Strengthening and upgration of FDA (Excluding construction)	State	549.65	969.61	969.61	615.27
33	Horticulture	1	Weather Based Fruit Crop Insurance Scheme	State	37442.00	35000.00	35000.00	40000.00
		2	Mission on Integrated Development Horticulture	CSS-TBJ/State	5670.00	20000.00	20012.87	24300.00
		3	Bhausahab Fundkar Horticulture Plantation Scheme	State	4900.00	10000.00	10000.00	10000.00
		4	Inclusive provision for various components of coconut development board scheme (state share)	State	0.00	26.00	26.00	26.00
		5	Citrus Estate-State Scheme	State	1666.49	6774.00	6774.00	6954.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
34	Persons with Disabilities Welfare Department	1	Advertisement & Publicity for Persons with Disabilities Department	State	0.00	2000.00	2000.00	2000.00
		2	E-Governance Project- State Plan Scheme	State	0.00	1500.00	1500.00	500.00
		3	Share Capital contribution to Maharashtra State Finance and Development Corporation for Persons with Disabilities	State	0.00	700.00	700.00	1500.00
		4	Assistance to Non Government Institutions for Blind.(Scheme)	State	0.00	10054.00	10054.00	10649.30
	Class Total				3207327.44	3667465.93	4391169.50	3955633.93

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 1 District Scheme								
1	Animal Husbandry	1	Supply of Milch Animals	State	50.68	53.59	53.59	45.41
		2	Supply of 10+1 Goats Units	State	78.26	90.00	90.00	90.00
		3	Supply of six Milch Animals	State	99.35	100.00	100.00	100.00
		4	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	59.06	60.00	60.00	60.00
		5	Supply of Milch Animals	State	12.00	28.76	28.76	12.77
		6	Supply of Sheep, Goat Units to SC Families	State	322.97	349.46	349.46	252.00
		7	Supply of Sheep, Goat Units to SC Families	State	358.22	400.87	400.86	442.10
		8	Supply of units of milch animals	State	521.41	534.21	534.21	527.39
		9	Supply of units of milch animals	State	335.87	361.29	361.28	331.92
		10	Improvement Programme for Feed Availability to Milch Animals	State	64.50	64.53	64.50	129.82
		11	Fish farming in impounded water	State	5.00	5.11	5.11	3.58
		12	Fish farming in impounded water	State	0.00	0.10	0.10	1.60
		13	Assistance to purchase of fishing equipments	State	15.96	47.00	47.00	58.40
		14	Assistance to purchase of fishing equipments	State	26.41	38.53	38.51	31.85
		15	Assistance to Fisherman Co-Operative Societies	State	0.10	10.12	10.14	0.25
		16	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres	State	6.50	10.00	10.00	10.00
		17	Artificial Insemination Centres/Subcentres	State	66.00	114.00	114.00	75.00
		18	Supply of Units of Pullets	State	13.54	13.00	13.00	23.00
		19	Development of fisheries co-operatives	State	0.00	0.00	0.00	0.02
		20	Supply of Medicines to various Veterinary Dispensaries	State	539.00	452.00	452.00	815.70
		21	Supply of feed to Milch Animals	State	15.00	16.90	16.90	16.90
		22	Concession to Fisheries Co-operative Societies for Electricity Charges	State	23.36	30.00	30.00	30.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		23	Grant in aid for Mechanised Vessels/ Contribution for Deep Sea Fishing Crafts	State	0.00	0.00	0.00	0.01
		24	Small fishing ports	State	350.00	325.00	325.00	500.00
		25	Construction/Strengthning/Modernization of Statelevel Veterinary Hospitals and Dispensaries	State	861.74	1079.00	1079.00	1065.00
		26	Supply of Medicines to various Veterinary Dispensaries	State	1367.37	640.61	640.61	782.01
		27	Improvement Programme for Feed Availability to Milch Animals	State	221.95	253.00	253.00	885.00
		28	Integrated Poultry Development Programme	State	201.50	235.50	235.50	201.00
		29	Integrated Dairy Development Programme	State	167.35	1219.07	1219.07	763.72
		30	Survey and Improvement for Developmentof Fishing Ports	State	794.32	1838.87	1838.87	724.98
		31	Construction / Improvement/ Modernisation of Fish Seeds Farms	State	133.81	541.00	541.00	419.00
		32	Assistance to Fisherman Co-Operative Socities	State	169.84	309.87	308.86	367.33
		33	Supply of Sheep, Goat Units to SC Families	State	2299.45	2370.18	2370.18	2917.34
		34	Supply of units of milch animals	State	3674.83	4305.81	4305.81	5118.17
		35	Training of Animal husbandary	State	53.98	57.46	57.46	54.50
		36	Fish farming in impounded water	State	2.51	13.77	12.53	2.06
		37	Installation of Engine on unmechanized Trawlers	State	0.00	0.02	0.03	0.03
		38	Assistance to purchase of fishing equipments	State	4.56	21.31	21.83	26.71
		39	Establishment of Veterinary Dispensaries /Aid centre	State	6.00	46.00	46.00	290.00
		40	Providing medicines to various Veterinary institutions	State	46.00	93.00	93.00	93.00
		41	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	84.58	85.00	85.00	155.00
		42	Supply of Units of Pullets	State	36.00	30.00	30.00	40.00
		43	Strengthening of District Office of Deputy Director of Animal Husbandry	State	16.99	29.50	29.50	34.50

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		44	Up gradation of livestock centers	State	0.00	0.00	0.00	1.00
		45	Strengthening of district Animal Husbandry Officer	State	3.00	3.00	3.00	3.00
		46	Establishment of fish seed production farms	State	5.00	32.00	32.00	5.00
		47	Establishment of fish Farm Development Agency	State	0.00	0.01	0.01	0.01
		48	Construction of veterinary dispensaries / primary aid centers of zilla parishad	State	1733.54	2935.50	2935.50	3353.00
		49	fishry requisities	State	28.23	53.20	53.20	306.75
		50	Supply of feed to Milch Animals	State	4.50	4.50	4.50	4.50
		51	Kamdhenu Dattak Gram yojana	State	214.14	221.37	221.35	214.04
2	Agriculture	1	Scheme to assist tribal farmer families to bring them above poverty line	State	3263.31	2542.19	2542.19	2657.61
		2	Establishment and Strengthening of Horticultural Nurseries	State	100.00	80.00	80.00	80.00
		3	Crop Production Incentive Scheme	State	12.00	15.02	15.00	15.01
		4	National Mission For Sustainable Agriculture On Farm Water Management (OFWM) (Old name - Scheme for Micro Irrigation.)	State	217.12	80.01	80.01	0.00
		5	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	15596.25	14851.07	14701.07	13763.17
		6	Scheme to assist tribal farmer families to bring them above poverty line	State	5358.37	5878.00	5878.00	5166.52
		7	Crop Production Incentive Scheme	State	95.90	110.12	110.12	130.00
3	Co-operation	1	Financial Assistance to Adivasi members for purchasing Co-operative Boards Shares	State	0.00	0.01	0.00	0.00
		2	Subsidy towards bad debts reserves.	State	0.00	1.00	1.00	1.00
		3	Dr. Punjabrao Deshmukh Intrest Subsidy Scheme	State	115.95	130.59	130.59	87.01
		4	Dr. Punjabrao Deshmukh Intrest Subsidy Scheme	State	1569.53	2000.00	2000.00	2300.00
		5	Financial Assistance to SC/NB farmers to purchase shares of co.op sugar factories	State	0.80	2.00	2.00	0.00
4	Textile	1	Silk Yarn Production Subsidy	State	34.45	115.56	115.56	126.09

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Incentive for Silk Cocoon production	State	0.00	26.05	26.05	27.04
		3	Development of Sericulture Industry	State	469.15	829.21	829.21	900.98
5	Publicity	1	Strengthening of Distt. Information office	State	626.20	766.51	766.51	765.00
		2	Strengthening of Distt. Information office	State	17.85	11.00	11.00	50.00
6	Higher Education	1	Development of Government Colleges	State	2684.48	4505.59	4505.58	5512.01
		2	Establishment, Construction and Development of Government Central, Divisional and District Libraries (Establishment, Construction and Development of Government Libraries)	State	474.46	469.00	469.00	265.01
		3	Assistance to Grampanchayat and Other Public Libraries	State	0.00	21.02	21.02	1.12
		4	Assistance to Government central, taluka and district libraries	State	25.00	21.02	21.02	25.03
7	Home - Police	1	Providing infrastructural facilities at the establishments of Police and Prisons Departments and for providing Closed Circuit Television surveillance system and other useful technology	State	303.40	4007.00	4007.00	5261.78
8	Home - Transport	1	District Road Safety Measures	State	0.00	0.00	0.00	200.00
		2	Development of Loknete Gopinath Mundhe Institute of Rural	State	950.00	600.00	600.00	150.00
9	Water Resources	1	Flood Control Project	State	108.87	1744.03	1744.03	720.01
10	Energy	1	Grant in aid to Maharashtra Energy Development agencies	State	147.62	180.00	180.00	500.00
		2	Grant in aid to Maharashtra Energy Development agencies	State	55.36	55.00	55.00	55.00
		3	Rural Electrification	State	2079.22	1478.37	1478.37	1910.34
		4	Normal Development	State	231.00	240.00	240.00	135.00
		5	Electrification of Harijan Bastis/Adivasi Bastis	State	96.01	125.16	125.16	117.65
		6	Non Conventional Sources of Energy Dvelopment	State	1668.65	1285.39	1285.39	1740.08
		7	Non Conventional Sources of Energy Dvelopment	State	117.81	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		8	Non Conventional Sources of Energy Dvelopment	State	1040.84	1188.00	1188.00	1710.00
		9	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	4390.56	5176.72	5276.72	7430.37
		10	Electrification or street lighth in Dalit Vasti	State	465.47	537.50	437.50	525.53
		11	Electrification of wells of SC/NB families	State	6803.59	6018.36	6018.35	5393.52
		12	Rural Electrification	State	2910.43	3081.85	3081.85	2887.34
		13	Normal Development	State	876.06	700.00	700.00	649.70
		14	System Improvement	State	338.62	254.43	254.43	254.43
		15	Grant in aid to Maharashtra State Electricity Distribution Co. Ltd. for general development and system improvement	State	26196.19	29294.61	29294.61	38289.66
11	Industry	1	District Industries Centres Loan Scheme for Tiny Units	State	0.75	1.20	1.20	0.10
		2	Enterprenurial Training Programme	State	242.31	243.10	243.10	242.00
		3	Enterprenurial Training Programme	State	19.50	13.51	13.51	18.50
		4	Enterprenurial Training Programme	State	22.69	29.62	29.60	30.91
		5	Loan to Educated unemployed by way of seed money	State	7.78	23.30	23.30	23.50
		6	Loan to Educated unemployed by way of seed money	State	8.67	20.10	20.10	19.44
		7	Enterprenurial Training Programme	State	335.77	316.01	340.01	512.80
		8	Loan as seed capital for small enterprises	State	32.01	56.99	56.99	37.45
		9	Loan to Educated unemployed by way of seed money	State	160.12	122.06	122.06	99.77
		10	District Industries centre	State	8.95	5.27	5.27	5.42
		11	District Industries Centres Loan Scheme for Tiny Units	State	6.30	10.80	10.80	10.80
		12	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme	State	46.99	15.00	15.00	0.00
		13	Revised Seed Capital Scheme	State	130.90	114.00	114.00	107.00
12	Women and Child Development	1	Palanaghar plan	State	0.00	22.00	22.00	22.00
		2	Kanyadan Yojana	State	10.50	40.00	40.00	40.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Kanyadan Yojana	State	0.00	7.71	7.70	3.01
		4	Village Child Development Centres	State	10.00	128.00	128.00	50.00
		5	Village Child Development Centres	State	0.00	0.01	0.01	0.01
		6	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	13793.43	13215.88	13215.88	12767.77
		7	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	446.00	512.01	512.01	454.24
		8	Mahila Bal Kalyan Samiti	State	1653.75	832.70	832.70	951.70
		9	Mahila Bal Kalyan Samiti	State	105.00	106.61	106.61	119.63
		10	Grant in aid to zila parishads for Construction of Anganvadi Building	State	45.00	112.50	112.50	22.50
		11	Empowerment of Women and Child Development	State	5678.46	9694.74	9694.74	10552.87
		12	Major Works of Women and Child Development Department	State	11.04	300.00	300.00	95.21
		13	Integrated Child Development Services	State	1385.63	19946.85	19946.82	25387.49
		14	Construction of Anganwadi buildings	State	23009.06	450.00	450.00	0.00
		15	Shubhmangal Group/ Registered Marriage Scheme	State	0.50	3.00	3.00	3.00
		16	Individual subsidy under swarozgar yojana	State	2.99	3.01	3.01	3.01
		17	Mahila Bal Kalyan Samiti	State	1737.02	1626.00	1626.00	1791.46
		18	Nutrition	State	1174.78	1118.76	1118.76	1200.00
		19	Grant in aid to zila parishads for Construction of Anganvadi Building	State	656.70	411.50	411.50	374.00
13	Medical Education and Drug	1	Purchase of machinery and equipment for hospital	State	18884.27	20321.22	20521.22	28160.20
14	Planning	1	Construction of Retaining Wall for Prevention of Encroachment on Public Land	State	1933.14	2574.99	2574.99	3051.00
		2	Other district scheme (Revenue)	State	33616.17	19430.22	12990.81	5883.92
		3	Strengthening of District Planning Committee	State	46.90	5901.50	5901.50	100.06
		4	Innovative Schemes	State	8434.29	12519.00	12313.86	14628.32
		5	Evaluation, Monitoring and Data entry of plan Schemes	State	24.77	303.00	303.00	351.77
15	Public Health	1	Construction of Rural Hospitals	State	0.00	26.50	26.50	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	Pulse Polio immunization Programme	State	12.00	16.00	13.00	13.00
		3	National Malaria Eradication Programme	State	658.27	651.00	651.00	722.00
		4	National Malaria Eradication Programme	State	329.48	259.71	259.71	365.92
		5	Strengthening of Primary Health Centre	State	89.30	159.94	159.94	98.85
		6	Establishment/Preservation and Construction of Health institution	State	200.00	0.00	0.00	191.50
		7	Repairs & maintenance of Primary Health Sub-Centres	State	0.00	0.00	0.00	20.00
		8	Increase in medicine grant for Primary Health Centre	State	267.41	251.14	249.14	258.03
		9	Increase in medicine grant of Rural Hospitals	State	149.96	128.05	128.05	184.70
		10	Increase in medicine grant for Primary Health Sub Centre	State	112.97	114.47	114.47	213.29
		11	Construction of Primary Health Centre	Others/State	158.73	35.58	35.58	80.00
		12	Establishment of Primary Health Sub Centres	State	10.00	40.00	40.00	100.00
		13	Construction of Primary Health Sub Centre	State	0.00	45.00	45.00	60.00
		14	Diet facilities at Primary Health Centre	State	10.00	10.00	10.00	10.00
		15	Provide special health services in sensitive tribal areas	State	145.97	103.00	103.00	217.97
		16	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Chhatrapati Sambhajinagar	State	1.94	0.00	0.00	20.00
		17	Procurement of medicines, materials and equipment for primary health center / sub-center.	State	3331.53	9647.36	9647.36	14578.80
		18	Purchase, Repairs and maintenances of Ambulances to Primary Health Centers as per norms (Sanctioned Quantity)	State	0.00	150.00	150.00	130.00
		19	Strengthening of Primary Health Centers/Sub Centers/ Ayurvedic and Unani Dispensaries (increase in Facilities)	State	0.00	140.00	140.00	180.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		20	Construction of Zilla Parishad Dispensaries/ Primary Health units	State	0.00	1.00	1.00	1.00
		21	Procurement of medicines, materials and equipment for hospitals	State	0.00	1200.00	1200.00	2750.00
		22	Construction, Extension, Repairs Maintenance of hospitals, Purchase and Repairs of fire safety Equipment's, Structural Audit and Electrical Audit of Hospital	State	298.50	2140.00	2140.00	2065.00
		23	Purchase of ambulances to hospitals as per standard (approved number) and maintenance and repair	State	0.00	10.01	10.01	0.04
		24	Construction, Extension, Repairs, Maintenance, Purchase of Fire Safety Equipments & Repairs, Structural Audit of Primary Health Centres/Sub centres, Construction of Burial Pit	State	0.00	1370.00	1370.00	1600.00
		25	Construction and Extension of of Primary Health Centres	State	12395.39	500.00	500.00	0.00
		26	Construction and Extension of of Sub Centres	State	1444.60	0.00	0.00	0.00
		27	Construction and Extension of Rural Hospitals	State	654.67	0.00	0.00	0.00
		28	Construction and Extension of Subdistrict Hospitals	State	2353.88	0.00	0.00	0.00
		29	Purchase of Medicines,Machinery and Equipments for Primary Health Centres	State	4365.76	1923.00	1923.00	1550.00
		30	Purchase of Medicines,Machinery and Equipments for Sub-centres	State	1625.99	0.00	0.00	0.00
		31	Purchase of Medicines,Machinery and Equipments for Ruarl Hospitals	State	6032.86	4999.00	4699.00	3939.32
		32	Purchase of Medicines,Machinery and Equipments for Sub District Hospitals	State	9922.05	4273.25	4273.25	650.02
		33	School Health Check-up Programme	State	19.75	0.00	0.00	0.00
		34	Drusti dan yojana	State	306.51	111.10	111.10	108.70
		35	Childrens Health Check-up Programme at Ashram Schools	State	5.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		36	Strengthening of Primary Health Centre	State	503.36	461.24	461.24	245.85
		37	Establishment/Preservation and Construction of Health institution	State	1523.57	1276.39	1516.39	1586.20
		38	Repairs & maintenance of Primary Health Sub-Centres	State	435.65	360.00	360.00	415.00
		39	Increase in medicine grant for Primary Health Centre	State	905.92	1034.72	1034.72	1195.52
		40	Increase in medicine grant of Rural Hospitals	State	6337.32	4163.66	4163.66	5388.00
		41	Establishment of Rural Hospitals	State	1335.60	1296.81	1296.61	1433.00
		42	Increase in medicine grant for Primary Health Sub Centre	State	381.48	403.48	403.48	463.66
		43	Construction of Primary Health Centre	State	2810.89	2208.50	2208.50	4037.00
		44	Establishment of Primary Health Centre	State	160.00	290.00	290.00	180.00
		45	Establishment of Primary Health Sub Centres	State	74.40	472.27	472.27	470.00
		46	Construction of Primary Health Sub Centre	State	406.28	679.56	679.56	1147.45
		47	Diet facilities at Primary Health Centre	State	6.00	6.00	6.00	6.00
		48	Diet facilities at Rural Hospital	State	155.00	171.00	171.00	171.00
		49	Shifting of Primary Health Centres	State	0.00	0.10	0.10	0.10
		50	Pulse Polio immunization Programme	State	12.00	10.00	10.00	10.00
		51	Construction of Rural Hospitals	State	761.72	1395.36	1395.36	1474.46
		52	Meeting of Dai	State	4.15	3.20	3.20	3.00
		53	Medicine grants to High Risk Mother & Children of III & IV years	State	34.00	43.50	43.50	44.00
		54	Establishment of Pediatrics I.C.Unit at Rural Hospital	State	0.00	40.00	40.00	40.00
		55	Provide special health services in sensitive tribal areas	State	1739.43	1821.21	1821.21	2365.40
		56	Establishment Construction and Maintenance of Health Centre	State	154.10	20.00	20.00	10.00
		57	Establishment of Ayurvedic/Unani Dispensaries	State	0.00	10.00	10.00	10.00
		58	Upgradation of ayurvedic and unani hospitals	State	110.64	0.00	0.00	0.00
		59	Constuction of ayurvedic and unani hospitals	State	180.87	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		60	Repair and maintenance of ayurvedic and unani hospitals	State	9.00	0.00	0.00	0.00
		61	Repair and maintenance of primary health centres and subcentres	State	2063.74	0.00	0.00	0.00
16	Public Works - Building	1	Government Residential Buildings	State	2371.81	2920.00	2920.00	6089.70
		2	Government Offices Building	State	6171.28	7276.45	7276.45	10044.98
17	Public Works - Roads (Excluding Public Undertakings)	1	District Roads under MNP including State & Local Sector)	State	235.67	208.23	208.23	77.02
		2	Construction of Sakav	State	2806.60	1210.00	1210.00	2082.50
		3	Construction of Sakav	State	260.00	275.00	275.00	575.00
		4	Linking Roads to Ashram Shalas	State	707.53	686.10	686.10	622.86
		5	District Roads (Non-MNP) (including State & Local Sector)	State	80.00	274.00	274.00	279.40
		6	Linking Roads to Adivasi Bastis	State	264.07	458.77	458.77	595.59
		7	Construction of Sakav	State	98.86	200.00	200.00	1000.00
		8	District Roads (Non-MNP) (including State & Local Sector)	State	2042.77	2640.00	2640.00	3514.30
		9	District Roads under MNP including State & Local Sector)	State	4645.73	3960.06	3860.06	3877.28
		10	Linking Roads to Ashram Shalas	State	200.00	339.61	339.61	230.00
18	Forest	1	Construction of water pounds	State	2014.89	855.51	846.84	1937.00
		2	Raising of Nursery by Tribals	State	174.50	319.50	319.50	347.00
		3	Industrial and Commercial Use Bamboo Plantation	State	23.60	13.00	13.00	16.00
		4	Industrial and Commercial Use Bamboo Plantation	State	0.00	7.83	7.83	3.83
		5	Development of Forest Tourism / Eco tourism	State	98.71	90.00	90.00	90.00
		6	Joint Forest Management	State	348.57	649.94	359.94	435.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Joint Forest Management	State	10.00	10.00	10.00	5.00
		8	Development of Minor Forest Produce	State	47.26	37.12	33.09	20.79
		9	Forest preservation from fire	State	416.73	430.00	255.00	195.12
		10	Plantation of forest species for industrial and commercial uses	State	230.11	234.64	226.64	373.91
		11	Reafforestation of Degraded Forest	State	80.22	122.00	112.50	116.00
		12	Reafforestation of Degraded Forest	State	16.30	24.37	12.18	25.00
		13	Plantation Programme	State	479.23	337.09	337.09	552.45
		14	Construction of water pounds	State	478.68	467.49	467.49	275.73
		15	Reafforestation of Degraded Forest	State	552.46	1240.00	1240.00	1195.14
		16	Central Nursery	State	1430.16	2349.00	2349.00	2551.00
		17	Management of Wild Life and Nature Conservation Scheme	State	1114.20	1078.73	1073.73	1178.35
		18	Joint Forest Management	State	783.17	597.56	597.56	706.15
		19	Development of Forest Tourism / Eco tourism	State	944.10	738.04	738.04	1417.00
		20	Forest Buildings	State	1064.13	1745.01	1745.01	1995.00
		21	Forest Roads & Bridges	State	1969.84	1727.00	1727.00	2090.00
		22	Compensation to the Farmers for Losses Caused by the Wildlife	State	4.04	151.55	151.54	158.56
		23	Soil and water conservation Works in the Forests	State	4452.16	3107.90	3107.89	3243.78
		24	Plantation of forest species for industrial and commercial uses	State	878.78	804.72	798.72	714.77
		25	Plantation Programme	State	14.16	34.80	34.80	34.60
		26	Development of Minor Forest Produce	State	657.68	582.00	579.50	617.21
		27	Development of fodder resources	State	1.00	1.00	1.00	1.00
		28	Establishment of Central Nurseries	State	21.63	25.00	25.00	20.00
		29	Forest preservation from fire	State	770.32	615.09	615.09	887.00
		30	Village surrounding and adivasi development programme	State	79.22	85.00	85.00	140.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
19	Rural Development	1	Indira Awas Yojana (IAY)	State	0.00	0.01	0.01	0.01
		2	Grant in aid to ZP for Development of Pilgrimage Places	State	380.00	380.00	380.00	800.00
		3	Special Grants to Gram-Panchayat for providing Civic Facilities	State	13149.16	11850.00	11850.00	14150.00
		4	Special Grants to big Village Panchayat for providing civil facilities (including electrification)	State	5967.47	4150.00	4150.00	6250.00
		5	Development and Strengthening of other District Roads	State	4084.15	2395.08	2395.08	2680.02
		6	Development and Strengthening of Village Roads	State	20944.35	15525.24	15525.24	21201.45
		7	Training of rural youths for selfemployment by TRYSEM and industrial training institutes	State	4.30	2.60	2.60	3.58
		8	Development of Pilgrimage Centres in Tribal area	State	306.38	400.00	400.00	400.00
20	Soil & Water Conservation	1	Land Development Through Soil Conservation Measures (IWDP)	State	50.50	50.00	50.00	100.00
		2	Land Development Through Soil Conservation Measures (IWDP)	State	28.32	28.32	28.32	21.46
		3	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	0.00	15.00	0.00	0.00
		4	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	1459.23	1755.00	1755.00	2858.94
		5	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	791.32	245.96	245.96	279.68
		6	Lift Irrigation schemes in Local Sector	State	40.00	0.00	0.00	0.00
		7	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	379.91	930.00	930.00	911.00
		8	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	460.86	374.42	374.42	146.49
		9	Construction and Repairs of Minor Irrigation Schemes (101 to 250 Hect.)	State	19.54	366.07	366.07	1.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		10	Land Development Through Soil Conservation Measures (IWDP)	State	549.69	1660.00	1660.00	1233.30
		11	Land acquisition for Minor Irrigation works	State	0.00	320.00	320.00	200.02
		12	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	2227.79	2824.49	2824.49	3060.00
		13	Construction and Repairs of Kolhapur Type Weirs (101 to 250 Hect.)	State	223.17	904.00	904.00	1574.28
		14	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	5838.19	7100.00	7100.00	7720.75
		15	Construction and Repairs of Minor Irrigation Schemes (101 to 250 Hect.)	State	821.93	1250.01	1250.00	1530.02
		16	Lift Irrigation schemes in Local Sector	State	484.27	716.00	716.00	516.00
		17	Survey works under irrigation schemes of 0 to 100 hector	State	1299.15	974.12	974.12	880.43
21	School Education	1	Kasturba Gandhi Balika Vidyalay Yojana (Enhancement upto 9th and 10th)	State	13.50	0.00	0.00	0.00
		2	Attendance Allowance of Girls from weaker section	State	192.71	201.07	201.07	177.18
		3	Special Repair of building and classrooms/ repair of toilets of ZP primary/secondary schools	State	0.00	1350.00	1350.00	1328.95
		4	Construction of primary/secondary school buildings and classrooms in Zilla Parishad area/Construction of toilets/Construction of ramps and toilets for disabled students/Drinking water facility/School sanitation for girl students in secondary schools	State	0.00	33468.74	33468.74	44127.83
		5	Assistance for Aadarsh Schools to construct basic facilities.	State	0.00	5294.47	5294.47	6506.67
		6	Creation of Science Lab, Computer Lab/ Digital School Internet/ Wi-Fi facilities	State	0.00	6712.08	6712.08	8365.25
		7	Grants to Zilla Parishad special repair of primary school buildings	State	20654.73	3300.00	3300.00	2150.00
		8	Awards to Primary Teachers for Better works	State	2.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Grants to Zilla Parishads for construction and special repairs of Ex-Government Secondary School buildings	State	5155.66	0.00	0.00	0.00
		10	Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools	State	158.12	0.00	0.00	0.00
		11	Attendance Allowance of Girls from weaker section	State	244.60	0.00	0.00	0.00
		12	Book Bank in Primary school	State	0.00	0.01	0.01	0.01
		13	Special Assistance to the students of primary schools in educationally backward region	State	20.00	0.04	0.05	20.01
		14	Free test book to the students of standard I o IV in 103 development blocks	State	0.00	0.01	0.01	0.01
		15	Free Uniform and writing material to students of std. I to IV in 103 development blocks	State	5.00	0.02	0.02	5.01
		16	Book banks in Secondary Schools	State	0.00	0.01	0.01	0.01
		17	Supply of cycles to SC girls	State	25.00	25.01	25.01	25.01
		18	Free uniform and writing material to students upto standard IV th of 103 development blocks	State	3.50	0.00	0.00	0.00
		19	Awards to primary teachers for enrollment of girls	State	2.00	0.00	0.00	0.00
		20	Grants to Zilla Parishads for construction of primary School buildings	State	13188.35	0.00	0.00	0.00
		21	Supply of Benches to Primary School Student of SC	State	0.00	0.01	0.01	0.01
22	Sports	1	Development of Gymnasium	State	3044.46	3265.77	3265.77	2830.01
		2	Organisation of social service camps	State	41.75	78.99	78.74	29.79
		3	Organisation of social service camps	State	20.00	10.00	10.00	20.00
		4	Organisation of social service camps	State	0.00	4.00	4.00	4.00
		5	Youth Welfare Extension Programme in Rural areas	State	23.00	83.55	83.55	19.05
		6	Development of Gymnasium	State	105.00	63.00	63.00	42.02
		7	Development of Playground and Construction of Stadium at Taluka Level	State	76.00	65.00	65.00	36.00
		8	Development of Gymnasium	State	791.00	964.00	964.00	1550.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Youth Welfare Extension Programme in Rural areas	State	2.00	4.00	4.00	55.00
		10	Development of playgrounds	State	2323.13	2031.00	2031.00	1622.25
		11	Development of Gymnasium	State	377.00	223.00	223.00	219.00
		12	Development of Playground and Construction of Stadium at Taluka Level	State	183.51	129.00	129.00	293.00
		13	Grants to construction of Stadium	State	100.00	100.00	100.00	100.00
		14	Organisation of social service camps	State	0.00	11.03	11.03	6.02
		15	Development of Playgrounds	State	5862.93	5322.68	5322.68	4820.00
23	Social Justice	1	Social Welfare Office Strengthening	State	0.00	187.50	187.50	188.00
		2	Innovative Schemes	State	1169.37	1398.00	1398.00	1470.00
		3	Providing Facilities in Dalit Vastis	State	57623.38	59071.45	59071.52	62999.54
		4	Stipends to the women for various Vocational Training	State	0.00	0.01	0.01	0.01
		5	Stipend to the students of vocational education residing in hostels	State	0.00	2.03	2.03	1.03
		6	Exam fee and tuition fees to the post matriculation Backward class students	State	15.00	100.03	100.03	100.03
		7	Assistance to Backward class hostels	State	1822.97	1803.00	1803.00	1825.00
		8	Book bank in medical and Engineering student of BCs	State	0.00	0.01	0.01	0.01
		9	Training for vehicle driving	State	0.00	0.01	0.01	0.01
		10	Scholarship to the backward class student studying in secondary school	State	307.07	337.25	337.25	322.50
		11	Tuition and Exam fee to the Backward class students	State	217.09	266.54	266.29	263.25
		12	Stipend to the backward class students in ITIs	State	8.57	8.02	8.02	4.71
		13	Encouragement for Inter caste marriage	State	0.00	0.01	0.01	0.01
		14	Scholarship to the BC girls of V to VII std.	State	225.76	205.70	205.70	198.38
		15	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	972.58	1205.50	1205.50	1051.10
		16	Running of Ashram schools & post basic Ashram schools for BCs by social service organisation	State	2492.97	2776.04	2776.03	3046.04

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
24	Tribal Development	1	Repairing of Ashram School Buildings	State	1495.15	2707.90	2707.90	1837.90
		2	Repairing of the government hostel buildings	State	602.27	1535.00	1535.00	1105.00
		3	Repairing of the government hostel buildings	State	78.78	166.11	166.11	125.00
		4	Repairing of Ashram School Buildings	State	568.40	894.35	894.36	55.03
		5	Supply of Cooking and Solar Cooker to Tribal Beneficiary Near Protected Forest Area	State	0.00	10.00	10.00	0.00
		6	various schemes for the development of Pardhi samaj	State	1887.14	2040.76	2040.76	1803.69
		7	Ashramshala Complex (Organise sports competetion in Ashramshala)	State	31.72	41.00	41.00	62.00
		8	Supply of Gas Connection	State	0.00	0.15	0.15	21.15
		9	various schemes for the development of Pardhi samaj	State	250.89	230.01	230.01	383.06
		10	Supply of Gas Connection	State	0.00	0.15	0.15	0.18
		11	Government Quarters Building Repairs (revenue Scheme)	State	129.90	300.00	300.00	590.00
		12	0.5 Percent Outlay Allocation For Evaluation Monitoring And Confirming Utilization Of Schemes Under Tribal Sub Plan	State	12.10	144.77	144.77	139.23
		13	Computer Training for S.T. students & teacher	State	0.00	3.00	3.00	3.00
		14	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	404.24	304.79	304.79	1018.19
		15	Construction of Cultural Hall	State	851.32	512.57	512.57	819.95
		16	Financial Assistance to Tribals for land purchase	State	24.93	134.45	134.45	671.41
		17	Payment of maintenance allowances to S.T. students staying at hostel attached to professional courses (T.D.D.)	State	1.33	12.33	12.33	0.01
		18	Financial assistance to Tribal women self help group	State	0.00	1.10	1.10	1.11
		19	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	50.02	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		20	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	9.64	9.64	1.11
		21	Construction of Hostel Building for S.T.Boys and Girls	State	0.00	0.01	0.01	0.01
		22	Supply of P.V.C./H.D.P.E. Pipes to Tribal Farmers	State	287.18	0.00	0.00	0.00
		23	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.00	2.29	2.29	1.49
		24	Innovative Schemes	State	1393.14	1511.75	1511.75	1523.42
		25	Innovative Schemes	State	107.82	113.75	113.75	121.03
		26	Ashram Shala Complex (T.D.D.)	State	130.18	270.00	285.00	0.00
		27	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	3840.79	4054.47	4054.47	4302.19
		28	5 Percent Of The Tribal Sub Plan Funds To The Grampanchavats In Scheduled Area. (Pesa)	State	25061.05	25061.15	25061.15	24924.65
		29	0.5 Percent Outlay Allocation For Evaluation Monitoring And Confirming Utilization Of Schemes Under Tribal Sub Plan	State	0.00	0.00	0.00	8.47
		30	Ashram Shala Complex (T.D.D.)	State	101.74	80.00	80.00	0.00
		31	Opening & maintenance of Govt. Hostels for S.T.Boys & Girls (T.D.D.)	State	20.41	50.00	50.00	0.00
		32	Pay wages to guardians grade III and grade IV child for admitted in Hospital	State	0.00	3.01	3.01	3.02
		33	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.06	1.42	1.42	1.42
		34	Computer Training for S.T. students & teacher	State	79.88	82.01	82.01	7.02
		35	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	15.47	10.00	10.00	10.00
		36	Construction of Cultural Hall	State	2497.54	2279.21	2279.21	3199.20
		37	Financial assistance to Tribal women self help group	State	0.00	1.10	1.10	1.10
		38	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	6356.17	6379.42	6379.42	6784.44

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SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
25	Urban Development	1	MAHARASHTRA SUVARNA JAYANTI NAGAROTTHAN ABHIYAN	State	2050.00	2170.00	2170.00	2200.00
		2	providing Facilities in Dalit Vastis Urban	State	16993.26	15734.56	15734.56	15118.39
		3	Strengthening of fire fighting and emergency services	State	299.96	2750.00	2750.00	3000.00
		4	Maharashtra Nagarutthan Maha abiyon	State	4162.28	3780.58	3780.58	4800.01
		5	Improvement of other bastis (slum) in urban areas	State	118709.72	120049.86	120049.86	161581.68
		6	Lokshahir Anna Bhau Sathe Nagari Vasti Sudhar Yojna	State	71745.45	86007.28	86009.60	88335.11
		7	Financial assistance to Municipal Councils	State	1014.96	1300.00	1300.00	1400.00
		8	Grant in aid to municipal councils for implementation of development plans	State	100.00	1601.04	1601.04	96.03
		9	Loans to municipal councils for implementation of development plans	State	100.00	100.07	100.06	104.03
		10	Grant in aid to municipal corporations for implementation of development plans	State	0.00	1.01	1.01	1.02
		11	Loans to municipal corporations for implementation of development plans	State	0.00	0.03	0.03	0.01
26	Other Backward Bahuian Welfare	1	Post Matric scholarship other backward Classs students	State	6.00	403.09	403.08	4.10
		2	Savitribai Phule Scholarshipto VJNT	State	174.25	261.64	261.63	184.03
		3	Tution Fee and Examination Fee for OBC students	State	52.74	73.05	73.05	35.04
		4	Tanda basti sudhar yojana	State	3231.10	4279.05	4279.05	3807.18
		5	Training for VJNT,SBC and OBC	State	15.00	7.02	7.02	5.02
		6	Scholarship to VJNT	State	6.00	0.00	0.00	0.00
27	Water Supply and Sanitation	1	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	13.50	51.01	51.01	6.02
		2	Piped water supply (Special Measure) M.W.S.S.B. (Local Sector)	State	167.00	174.00	174.00	170.00
		3	Boring Operation of GSDA	State	64.00	51.00	51.00	55.00
		4	Priministar Rural Water Supply Scheme	State	62.60	30.00	30.00	30.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Grants to maintenance and repairs of handpumps, electric pumps	State	65.00	65.00	65.00	65.00
		6	Hydro Fracturing Borewell	State	0.30	1.00	1.00	0.00
		7	Water Supply for Ashram School	State	12.95	129.15	129.15	127.17
		8	Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes	State	1731.99	923.03	923.02	942.98
		9	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	199.89	85.00	85.00	101.00
		10	Boring Operation of GSDA	State	8.00	30.01	30.01	37.01
		11	Grants to maintenance and repairs of handpumps, electric pumps	State	24.67	25.00	25.00	30.00
		12	Hydro Fracturing Borewell	State	1.68	0.00	0.00	1.80
		13	Mobile unit for repairing of borewell and electric pump	State	50.00	50.00	50.00	70.69
		14	Strengthening of untraditional water sources	State	140.00	90.00	90.00	90.00
		15	Water Supply for Ashram School	State	194.10	261.78	261.78	474.44
		16	Installation of power pumps on well, borewells/conversion of Handpumps in electric pumps	State	271.93	115.03	115.02	104.03
		17	Grants to maintenance and repairs of handpumps, electric pumps	State	442.87	517.01	517.00	413.00
		18	Grants to hydrofracturing of bore wells,strengthening of sources	State	11.57	25.59	25.58	13.13
		19	Borewell to SC families	State	0.00	1.80	0.00	0.00
28	Tourism	1	Grants for providing basic infrastructure facilities for tourism development at various place	State	3863.03	5148.40	5148.40	5581.66
29	Skill, Employment, Entrepreneurship and Innovation Department	1	Plus two stage vocational educational	State	0.00	0.19	0.20	0.19
		2	Plus two stage vocational educational	State	0.00	21.00	21.00	11.01
		3	Establishment of new I.T.I.s	State	809.85	1057.25	1057.25	1050.62

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Procurement of Deficiency of equipment in existing I.T.I.s	State	6.00	6.00	6.00	6.00
		5	Universalization of Vocational Training	State	453.02	557.09	542.97	454.62
		6	Kiman kaushalya vikas karyakram	State	4.53	100.00	100.00	100.00
		7	Supply of Tools and Modernisation of I.T.Is	State	966.08	2106.71	2101.71	2450.40
		8	Land acquisition and Construction of Workshop, Administrative building for I.T.I.	State	5323.02	8956.49	8956.49	9804.07
		9	Construction of hostels for I.T.Is students and providibg facilities to the trainees in hostels	State	239.42	861.16	861.15	795.57
		10	Development of facilities in Pre S.S.C. Vocational Education	State	86.34	195.94	195.94	206.03
		11	Plus two stage vocational educational	State	4.35	29.73	29.73	62.61
		12	Supply of Tool kits to SC students	State	5.32	9.09	9.09	9.82
		13	Development of facilities in Pre S.S.C. Vocational Education	State	0.51	12.80	12.78	12.34
		14	Supply of Equipments to Existing ITIs	State	16.73	70.67	70.67	79.37
		15	Book Bank in ITIs	State	35.42	52.92	52.70	57.04
		16	Supply of Tool kits to SC students in ITI	State	43.20	79.28	79.25	75.35
		17	Enhancement of facility in Pre SSC Technical vocational Education	State	174.11	191.00	192.00	213.01
		18	Introduction of Certificate of Maharashtra state Board of Vocational Exams	State	0.00	11.50	11.50	11.50
		19	Procurement of Deficiency of equipment in existing I.T.I.s	State	197.94	234.00	234.00	306.08
		20	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	129.80	140.00	140.00	190.00
		21	Universalization of Vocational Training	State	1985.78	2663.28	2663.28	2655.19
		22	Construction of Government technical schools	State	239.63	380.03	380.03	359.63
		23	Kiman kaushalya vikas karyakram	State	671.50	3092.50	3192.50	3077.00
	Class Total				772902.21	802350.10	795173.17	902379.69

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 State Scheme								
1	Animal Husbandry	1	Strengthening of Animal Feed Testing Laboratory	State	2.16	8.01	8.01	9.02
		2	Extention, exhibition and propaganda	State	385.65	600.03	600.03	300.03
		3	Quality Control Laboratory at Animal Nutrition Research Center Mumbai	State	29.89	23.01	23.01	23.01
		4	Payment of Compensation to farmers including operational cost for control of emergent and exotic diseases under ASCAD (Scheme)	CSS-TBJ/State	0.00	49.66	49.66	50.06
2	Agriculture	1	National Mission on Edible Oils - Oilseeds (NMEO)	CSS-TBJ/State	0.00	5000.00	7758.46	7130.00
3	Co-operation	1	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation project (Scheme)	State	0.00	400.00	1612.19	1212.19
		2	Grant in aid to Co-operative sugar factories (Scheme)	State	15761.18	5502.52	5502.52	0.01
		3	Loans to Co-operative Sugar Mills (Scheme)	State	0.00	496.78	1711.27	287.81
		4	Loan Assistance as Margin Money for working capital to co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	State	0.00	0.01	54954.00	0.01
		5	Assistance to Primary Agricultural Credit Societies for payment of Interest on loan taken from Banks for Business (Scheme)	State	0.00	0.01	0.00	0.01
		6	Loans for Modernisation/Expansion of Co-operative Sugar Mills (N.C.D.C.Sponsored) (Scheme)	DFI	0.00	0.01	0.01	0.01
		7	Dr. Panjabrao Deshmukh Interest Rebate Scheme (Scheme)	State	43023.91	36000.00	46000.00	30000.00
		8	Share Capital Contribution to Co-operative Sugar Factories.(Scheme)	State	0.00	0.01	0.01	0.01
		9	Share Capital Contribution to the Industrial Co-operatives Societies	State	0.00	0.01	0.00	0.01
4	Housing	1	Provision of Infrastructre Facilities in the Slum Areas	State	5999.00	10000.00	10000.00	10000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
5	Higher Education	1	In Colleges Scholarship/Stipends	State	14.18	20.00	20.00	15.00
		2	Institutions of Higer Learning Expansion of Deccan Colleges, Post Graduate and Research Institute, Pune	State	0.00	0.00	2000.00	200.00
		3	Assistance to Public Libraries (State)	State	0.01	0.01	0.01	0.01
		4	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State	State	1823.51	2270.00	2270.00	2468.30
		5	Establishment of New Lalitkala University	State	0.00	0.01	0.01	0.01
6	Technical Education	1	Construction of Hostel for Girls Polytechnics	State	67.37	50.00	50.00	170.00
		2	Removing Deficiencies of Equipment	State	504.00	1000.00	1000.00	1500.00
		3	Construction of Hostel for Girls in Engg.Colleges	State	86.79	380.00	380.00	590.00
		4	Establishment of Technological University, BATU, Lonere, Dist-Raigad	State	120.00	300.00	300.00	300.00
		5	Minor works	State	283.48	500.00	500.00	200.00
		6	Establishment of Indian Institute of Information Technology	State	392.00	1.00	1.00	1.00
7	Water Resources	1	TSP-Share Capital Contribution to MI Schemes in TIDC	State	0.00	0.01	0.00	0.01
		2	TSP-Capital Outlay on Major and Medium Irrigation	State	0.00	0.01	0.01	0.01
		3	TSP-Capital Outlay to MI Projects in GMIDC	State	0.00	0.01	0.00	0.01
8	Energy	1	Loan to Maharashtra State Electricity Transmission Company Ltd. from German development bank (KFW) Under green energy corridor.	EAP	1946.00	0.01	0.00	0.00
		2	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Power Generation Company Ltd.)	State	9114.00	53800.00	53800.00	70000.00
		3	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Distribution Company Ltd.)	State	34941.00	100000.00	150000.00	150000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		4	Capital Investment in Maharashtra State Electricity Board Holding Company Ltd. (Capital Investment in Maharashtra State Electricity Transmission Company Ltd.)	State	0.00	9826.00	9826.00	0.01
		5	Electrification of Agricultural Pumps in Vidarbha and Marathwada	State	10574.00	70000.00	70000.00	0.00
9	Women and Child Development	1	Beti Bachao-Beti padhao Scheme (CSS) (100% Central Share)	CSS-TBJ	0.00	1800.01	1080.00	1080.00
		2	Mazhi Kanya Bhagyashree Yojana .	State	1178.10	1700.01	680.01	200.00
		3	Establishment of Sakhi Centre for Quick Assistance to Women Affected by Violence (One Stop Crisis Centre)	CSS-TBJ	0.00	0.04	2176.94	2176.95
		4	Punyashlok Ahilyadevi Holakar Puraskar Award	State	38.53	50.00	50.00	34.50
		5	Permanent Liability Home, Birsi	State	5.43	2.00	2.50	2.50
		6	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)	CSS-TBJ/State	10217.14	8353.10	8353.10	7000.00
		7	Grants to implementing agencies for Construction of Anganwadi Building (Additional State Share 100)	State	0.00	6236.11	6236.10	1000.00
		8	Village Child Development Centers	State	2650.00	1788.02	1788.00	2000.00
		9	Grant to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services	CSS-TBJ/State	257.49	799.50	799.50	0.05
		10	Grants to implementing agencies for Construction of Anganwadi Building	CSS-TBJ/State	3236.08	5800.10	5800.00	2867.45
		11	Hub for Empowerment of Women	CSS-TBJ/State	0.00	0.00	567.40	1160.00
		12	Lek Ladaki	State	0.00	0.00	12500.00	10000.00
		13	SAKHI NIVAS	CSS-TBJ/State	0.00	0.00	0.00	500.00
		14	Major Construction Works	State	0.00	1650.84	1650.84	2924.94

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Mahila Aarthik Vikas Mahamandal.(Women Empowerment)	State	0.00	0.02	0.00	0.02
		16	Provision for construction of Anganwadi Centers as per 13th Finance Commission Recommendations	CASP	0.00	3700.00	3700.00	500.00
		17	Major Works, Government institutions constructed for women	State	0.00	365.00	365.00	251.85
10	Medical Education and Drug	1	Kasturbha Health Society Sevagram, Wardha, Nagpur	State	5109.88	5501.73	5501.73	5948.51
		2	Loan of Asian Development Bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Capital)	EAP/State	0.00	0.00	0.00	0.04
		3	Loan of Asian Development bank Under Project of Strengthening of Tertiary Care and Medical Education in Maharashtra (Revenue)	EAP/State	0.00	0.00	0.00	0.02
		4	Strengthening and up-gradation of Government Dental Colleges	State	366.46	1000.00	1000.00	988.43
		5	Construction Works of Directorate of Medical Education & Research	State	138.00	172.50	172.50	172.51
11	Planning	1	Grant in Aid to Urban Local Bodies	State	150000.00	150000.00	150000.00	150000.00
12	Public Health	1	District Family Welfare Bureau.	CSS-TBJ	3944.66	6080.67	6080.67	6660.32
		2	Teaching of Family Welfare in Medical Colleges.	CSS-TBJ	26.12	41.31	41.31	46.93
		3	Health Sub-Centres	CSS-TBJ	73454.59	96377.13	96377.13	99630.87
		4	Urban Family Welfare Centre.	CSS-TBJ	1541.15	2114.18	2114.18	2228.89
		5	Grants for Urban Family Welfare Centres run by Local Bodies and Other Agencies	CSS-TBJ	0.00	0.01	0.01	0.01
		6	Conventional Contraceptives	CSS-TBJ	510.48	1025.17	1025.17	1025.17
		7	Joint Director of Health Service (Medical)Minor Works	State	189.39	500.00	500.00	500.00
		8	Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors	CSS-TBJ	1594.20	2607.72	2607.72	2890.83
		9	Blood Transfusion Services	State	322.00	1800.00	8.00	500.00

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SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	Forest	1	Dr Shyamaprasad Mukharji Jan Van Vikas Yojna	State	6381.44	10000.00	10000.00	20000.00
		2	Bamboo research and Training center Chichpalli	State	1969.51	2500.00	2500.00	2000.00
		3	Green India Mission	CSS-TBJ/State	0.00	289.00	289.00	0.02
		4	Nagar Van Udyan Yojana	State	0.00	0.01	0.01	0.01
		5	Exploitation by Govt Agency (Apta)	State	0.00	0.01	0.01	0.01
		6	Exploitation by Govt. Agency (Charcoal)	State	314.34	500.00	500.00	600.00
		7	Exploitation by Govt Agency (Grass & other minor products)	State	2.33	25.00	25.00	200.00
		8	Payment of Adiwasi Khatedars S.T. (Regulations) Act, 1969	State	131.16	600.00	600.00	600.00
		9	Devlopment of Loknete Gopinath Mundhe Institute of Rural Development and Research Dr. Babasaheb Ambedkar	State	0.00	100.00	100.00	62.00
		10	Development of Tourism in Forest Area	State	0.00	0.03	0.03	0.03
		11	Establishment of Zoo at Goregaon	State	0.00	60.00	60.00	0.01
14	Relief and Rehabilitation	1	Extension of Gaothan Due to Population Growth	State	0.00	0.00	0.00	500.00
15	Rural Development	1	National Rural Livelihood Mission (TSP)	CSS-TBJ/State	15150.35	5500.00	5500.00	7500.00
		2	Shyama Prasad Mukharji National RURBAN Mission	CSS-TBJ/State	9837.38	14805.00	14805.00	900.00
		3	Asmita Yojana	State	0.00	10000.00	10000.00	0.01
		4	Start up Village Entepreneurship Programme (SVEP)	CSS-TBJ/State	0.00	2000.00	2000.00	2000.00
		5	Disaster Management Scheme	State	0.00	800.00	800.00	0.00
		6	National Rural Livelihood Mission (SCP)	CSS-TBJ/State	35432.81	47764.47	47764.47	27126.00
		7	RURAL SELF EMPLOYMENT TRAINING INSTITUTES (RSETI)	CSS-TBJ	2647.82	2600.00	2600.00	4226.00
		8	National Rural Economic Transformation Projects (NRETP)	CSS-TBJ/State	0.00	14727.10	14727.10	14727.12

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Additional Remuneration for Community Resource Person and Revolving Funds for Self Help Groups under Maharashtra State Rural Livelihood Mission	State	0.00	0.00	99660.00	15000.00
		10	National Rural Livelihood Mission	CSS-TBJ/State	32452.08	82352.53	82352.53	82352.53
16	Soil & Water Conservation	1	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme	CSS-TBJ/State	6165.30	3000.00	3000.00	3750.00
17	School Education	1	Construction of New Building for Maharashtra Jawahar Balbhavan	State	352.99	1000.00	1200.00	200.00
		2	Sakshar Bharat	CSS-TBJ/State	0.00	0.02	3520.65	550.65
		3	Establishment of DIET	CSS-TBJ/State	0.00	0.02	0.00	0.02
18	Sports	1	Survey of the Sports Facilities in the State	State	0.00	600.00	600.00	500.00
		2	Cash prize to the player who got the international medal	State	2846.93	2000.00	2000.00	3000.00
		3	Training Camps for Sports Teachers	State	150.00	250.00	250.00	100.00
		4	Organization of Coaching Camps at state level	State	120.00	270.00	270.00	100.00
		5	Establishment of District Coaching Centers	State	217.23	450.00	450.00	450.00
		6	Youth leadership and Youth Development Tranning	State	0.00	315.00	315.00	400.00
		7	Organisiting school compitition	State	2705.87	2500.00	2500.00	3000.00
		8	sports scholarships	State	3.33	400.00	400.00	400.00
		9	Establishment of soprts complexes	State	1958.87	5390.00	5390.00	5000.00
		10	Celebration of sports week in every district of Maharashtra	State	3.50	36.00	36.00	150.00
		11	Khashaba Jadhav State wrestling	State	75.00	75.00	75.00	75.00
		12	Chatrapati Shivaji Maharaj Chashak Kabaddi State Championship	State	75.00	75.00	75.00	75.00
		13	Assistance for creations of International Sports University	State	0.00	4900.00	4900.00	4679.98

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		14	Establishment of Sports Complexes Divisional and District Level	State	4597.32	6000.00	6000.00	7000.00
		15	depute coaches on honorarium	State	0.00	861.00	861.00	900.00
19	Social Justice	1	Guarantee Given by the Government Against Loans to Co-Operative Hsg Soc.	State	0.00	292.93	292.93	292.93
		2	Training in Motor Car Driving	State	0.00	0.01	0.01	0.01
		3	Shravan Bal Seva Rajya Nivruti Vetan Yojana	State	235684.07	153000.00	415000.00	164064.00
		4	Bharatratna Dr. Babasaheb Ambedkar Social Development Scheme	State	84000.00	159657.16	159697.16	164073.93
		5	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)	State	0.00	21371.10	36371.00	47500.00
		6	Machinery for Implementioned of Civil Rights	CSS-TBJ/State	0.00	100.00	100.00	140.00
		7	Pradhan Mantri Adarsh Gram Yojana	CSS-TBJ	2735.60	3601.50	3601.50	2200.00
		8	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	CSS-TBJ/State	0.00	0.04	0.04	0.03
		9	To Provide eco-friendly vehicle for promoting self dependency for disabled persons (Mobile Shop on Vehicle)	State	1225.00	0.00	0.00	0.00
		10	Grant in aid to Maharashtra State Commision for Safai Karmacharies	State	283.50	250.00	250.00	300.00
		11	Opening Industrial Training Insitute on Divisional level for Schedule Cast and Nav Baudh Boys and Girls	State	700.48	1000.00	1000.00	1050.00
		12	Opening and Maintenance of Government Hostels for Schedule Caste Boys and Girls	State	3679.27	4500.00	6356.18	0.01
		13	Incentive for Inter-caste Marriage	CSS-TBJ/State	3974.92	6280.00	6280.00	6280.00
		14	Reimbursement for Construction of Bharatratna Dr. Babasaheb Ambedkar International Monument at Indu Mill	State	16000.00	20000.00	20000.00	20000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		15	Opening of Shahu, Phule, Ambedkar Residential/Non Residential Schools for Scheduled Caste Students	State	0.00	2500.00	0.00	2500.00
		16	Financial Assistance to Gopinath Munde Sugarcane Cutting Workers Corporation	State	6066.00	13500.00	13500.00	13500.00
		17	National Action Plan For Drug and Demand Reduction (NAPDDR)	CSS-TBJ	0.00	600.00	600.00	1000.00
		18	Babu Jagjivan Ram Chhatravas Yojana (Central Share 100%)	CSS-TBJ	0.00	0.00	0.00	100.00
		19	Dr. Ambedkar Research and Training Institute (Strengthening of Dr. Ambedkar Research	State	24480.00	35000.00	35000.00	30000.00
20	Tribal Development	1	Share Capital Contribution to Maharashtra State Co-Operative Tribal Development Corporation	State	3047.21	0.01	0.01	0.01
		2	Intermediate sport centre At Nandurbar and Sports academy at Igatpuri Dist-Nashik for the Students of Scheduled Tribes	State	0.00	0.14	0.14	0.14
		3	Nucleus Budget for Tribal Areas Sub-Plan	State	22656.39	50000.00	15000.00	15000.00
		4	Pradhan Mantri Aadi Adarsha Gram Yojana	CSS-TBJ	0.00	25000.00	25000.00	50000.00
		5	Share capital contribution to Shabri Tribal Finance and Development Corporation	State	0.00	0.01	1800.00	8600.00
		6	Maintenance and repairs of Government Hostel Buildings	State	0.00	0.00	0.01	2500.00
		7	Financial Assistance to Shabri Tribal Development Corporation	State	212.50	5250.00	5250.00	10350.00
		8	Thakkar Bappa Adiwasi Vasti Improvement Programme	State	9269.98	40000.01	56616.74	25000.01
		9	Shabari Tribal Housing Scheme	State	98325.00	30000.00	125000.00	45000.00
21	Urban Development	1	Deendayal Antyodaya Yojana (DAY) NULM	CSS-TBJ/State	10430.44	22500.00	22500.00	16100.00
		2	Special Grant to Municipal Councils	State	157128.98	82500.00	570000.00	100000.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
22	Other Backward Bahujan Welfare	1	Basic Training required for recruitment of soldiers in the army and recruitment of police of the state of Dhargar Community Nomedic tribes C Category	State	0.00	0.01	528.00	333.00
		2	Scheme to Build Houses for the Homeless Dhargar Community in the Nomedic Tribes C category	State	2155.73	2500.00	4000.00	4000.00
		3	Rental Hostels for students of other backward classes, Vimukta Jati, Nomadic Tribes and special backward classes pursuing post-matriculation education	State	0.00	7380.00	7380.00	5000.01
		4	Post Matric Scholarship To Other Backward Classes Students (Centrally Sponsored Scheme 100 %) (Scheme)	CSS-TBJ	0.00	25000.00	0.00	0.00
		5	Computer Motor Driving Pre Military And Police Recruitment And State Central Government Competitive Examination Training-Scheme	State	0.00	0.01	0.01	0.01
		6	Vocational Training for VJNT And SBC Students	State	0.00	0.01	0.01	0.01
		7	Payment of Tution Fees & Examination Fees for OBC Students	State	41310.39	20000.00	26717.00	22500.00
		8	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Chhatrapati Sambhajanagar	State	0.00	0.01	0.01	0.01
23	Water Supply and Sanitation	1	Jal Jeevan Mission(JJM)(SCSP)	CSS-TBJ/State	73181.50	129108.00	250000.00	57750.01
		2	Water Supply And Drainage Schemes for Municipalities	State	468.32	1510.00	0.00	110.00
24	Minorities Development	1	Grant-in-Aid for Haj Committee.	State	1412.00	1000.00	1000.00	500.00
		2	Grant in aid for Urdu Academy	State	55.02	131.00	131.00	200.00
25	Skill, Employment, Entrepreneurship and Innovation Department	1	E- Governance	State	142.23	540.00	540.00	594.99

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		2	To Establish Skil Development University under skill Develoment & Entreprenureship Department	State	735.00	3107.00	3107.00	5107.00
		3	Pradhan Mantri Kaushalya Vikas Yojana	CSS-TBJ	3346.24	7480.00	7480.00	10000.00
		4	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (General) (Scheme)	CSS-TBJ/State	0.00	6165.52	6165.52	0.02
		5	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Scheduled Caste) (Scheme)	CSS-TBJ/State	365.93	1125.00	1125.00	0.02
		6	The Skill Aquisition and Knowledge Awareness for Livelihood Poject-SANKALP (Tribal Areas) (Scheme)	CSS-TBJ/State	314.57	312.50	312.50	0.02
		7	Pradhan mantri Kaushalya Vikas Yojana	CSS-TBJ	0.00	1660.00	1660.00	1660.00
26	Fisheries	1	Subsidy to Fisherman for Livelihood during fishing ban period under Pradhan Mantri Matsya Sampada Yojana	CSS-TBJ/State	0.00	60.00	60.00	60.00
27	Horticulture	1	Inclusive provision for various components of coconut development board scheme (state share)	State	0.00	26.00	26.00	26.00
		2	Hon. Balasaheb Thackeray Haridra (Turmeric) Research and Training Centre (100% State Scheme) (Scheme)	State	0.00	5000.00	5000.00	4100.00
Class Total					1306824.66	1707445.45	2890117.58	1622363.89

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
Class 2 District Scheme								
1	Animal Husbandry	1	Supply of 10+1 Goats Units	State	195.86	306.18	306.18	255.31
		2	Supply of six Milch Animals	State	231.73	206.67	206.67	273.81
		3	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	299.49	306.28	306.28	351.81
		4	Supply of 10+1 Goats Units	State	180.56	227.35	227.35	176.42
		5	Supply of six Milch Animals	State	172.67	218.29	218.29	240.61
		6	Poultry Farming Through Establishment of Poultry Farms of 1000 Broiler Birds TSP	State	45.63	45.89	45.89	50.39
		7	Supply of Sheep, Goat Units to SC Families	State	0.00	25.00	25.00	25.00
		8	Improvement Programme for Feed Availability to Milch Animals	State	6.00	75.00	75.00	65.01
		9	Fish farming in impounded water	State	0.00	0.00	0.00	0.01
		10	Assistance to purchase of fishing equipments	State	1.00	1.00	1.00	1.00
		11	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres	State	34.33	44.03	44.03	49.83
		12	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	50.00	50.00	50.00	25.00
		13	Supply of Medicines to various Veterinary Dispensaries	State	50.00	50.00	50.00	50.00
		14	Small fishing ports	State	67.90	300.00	300.00	500.00
		15	Construction/Strengthning/Modernization of Statelevel Veterinary Hospitals and Dispensaries	State	70.78	220.00	220.00	320.00
		16	Supply of Medicines to various Veterinary Dispensaries	State	601.10	289.50	289.50	458.00
		17	Exhibition and Extension Programme for Livestocks	State	0.00	1.00	1.00	1.00
		18	Improvement Programme for Feed Availability to Milch Animals	State	81.00	81.00	81.00	344.00
		19	Integrated Poultry Development Programme	State	244.93	251.02	251.02	389.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		20	Integrated Dairy Development Programme	State	0.00	0.02	0.02	0.02
		21	Construction / Improvement/ Modernisation of Fish Seeds Farms	State	386.98	1046.02	1026.01	2047.03
		22	Assistance to Fisherman Co-Operative Societies	State	3.31	5.20	5.20	2.96
		23	Installation of Modernised Equipments on the Mechanised Trawlers	State	0.00	1.00	1.00	1.00
		24	Supply of Sheep, Goat Units to SC Families	State	903.50	852.66	852.66	937.50
		25	Supply of units of milch animals	State	135.60	156.00	156.00	165.00
		26	Training of Animal husbandary	State	13.00	13.00	13.00	24.00
		27	Fish farming in impounded water	State	0.50	0.51	0.51	0.51
		28	Assistance to purchase of fishing equipments	State	200.95	1.02	1.02	1.02
		29	Establishment of Veterinary Dispensaries /Aid centre	State	0.00	1.00	1.00	1.00
		30	Special Livestock Development Programme for rearing of Cross breed heifers and up graded female buffallow centres	State	30.14	30.87	30.87	30.87
		31	Construction of Veterinary Dispensaries /Veterinary Aid Centres	State	357.22	500.10	500.10	849.63
		32	Strengthening of district Animal Husbandry Officer	State	0.00	0.00	0.00	0.01
		33	Establishment of fish seed production farms	State	10.00	58.10	58.10	164.10
		34	Construction of veterinary dispensaries / primary aid centers of zilla parishad	State	2312.94	3004.00	3004.00	3379.56
		35	fishry requisities	State	5.00	10.01	10.01	170.00
		36	Kamdhenu Dattak Gram yojana	State	0.00	15.66	15.66	10.04
2	Agriculture	1	Scheme to assist tribal farmer families to bring them above poverty line	State	30.00	91.43	91.43	75.00
		2	Establishment and Strengthening of Horticultural Nurseries	State	0.00	0.00	0.00	0.01
		3	Crop Production Incentive Scheme	State	26.48	67.01	67.01	91.21
		4	Special Assistance to Backward Navbaudh farmer to bring above poverty line	State	1846.00	1452.00	1452.00	1226.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Scheme to assist tribal farmer families to bring them above poverty line	State	60.00	100.00	100.00	100.00
		6	Crop Production Incentive Scheme	State	124.43	117.00	117.00	137.00
3	Co-operation	1	Dr. Punjabrao Deshmukh Intrest Subsidy Scheme	State	243.67	219.76	219.76	259.50
		2	Dr. Punjabrao Deshmukh Intrest Subsidy Scheme	State	6724.34	8756.85	8756.85	5416.04
4	Textile	1	Silk Yarn Production Subsidy	State	0.00	0.01	0.01	0.01
		2	Incentive for Silk Cocoon production	State	0.00	0.01	0.01	0.01
		3	Development of Sericulture Industry	State	42.45	30.00	30.00	40.00
5	Publicity	1	Strengthening of Distt. Information office	State	279.10	344.00	371.63	372.00
		2	Strengthening of Distt. Information office	State	1224.56	1312.82	1312.82	1351.21
6	Housing	1	Migration and rehabilitation of slum dwellers. (Regarding construction of protective walls for the protection of slum dwellers living on hill slopes/ under dangerous cliffs	State	13299.28	14190.00	14190.00	14190.00
7	Higher Education	1	Establishment, Construction and Development of Government Central, Divisional and District Libraries (Establishment, Construction and Development of Government Libraries)	State	12.68	79.80	78.80	17.00
		2	Assistance to Grampanchayat and Other Public Libraries	State	0.00	2.01	2.01	25.00
		3	Assistance to Government central, taluka and district libraries	State	2.00	11.21	11.21	7.71
8	Home - Police	1	Providing infrastructural facilities at the establishments of Police and Prisons Departments and for providing Closed Circuit Television surveillance system and other useful technology	State	1557.98	6618.02	6618.02	9531.82
9	Cultural Affairs	1	Preservation and Conservation of Forts, temples and important Monuments	State	0.00	370.50	370.50	532.50
10	Water Resources	1	Flood Control Project	State	84.64	300.00	300.00	500.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
11	Energy	1	Grant in aid to Maharashtra Energy Development agencies	State	24.96	15.00	15.00	10.00
		2	Rural Electrification	State	122.40	205.00	205.00	200.37
		3	Non Conventional Sources of Energy Dvelopment	State	2636.44	3000.00	3000.00	3219.00
		4	Free Domestic Electric connection to SC/NB families in Rural and Urban areas	State	697.50	449.89	449.89	435.18
		5	Electrification or street lighth in Dalit Vasti	State	300.00	100.00	100.00	100.00
		6	Electrification of wells of SC/NB families	State	3436.72	4174.02	4174.02	4174.40
		7	Rural Electrification	State	757.80	910.30	390.00	354.54
		8	Grant in aid to Maharashtra State Electricity Distribution Co. Ltd. for general development and system improvement	State	16291.17	17929.00	17929.00	24976.62
12	Industry	1	District Industries Centres Loan Scheme for Tiny Units	State	0.00	0.30	0.30	0.30
		2	Enterprenurial Training Programme	State	191.55	193.73	193.73	196.13
		3	Enterprenurial Training Programme	State	3.00	3.00	3.00	3.00
		4	Enterprenurial Training Programme	State	6.69	6.70	6.70	4.50
		5	Loan to Educated unemployed by way of seed money	State	1.00	1.00	1.00	1.00
		6	Enterprenurial Training Programme	State	26.30	26.30	33.30	42.00
		7	Rural Industrial Estates	State	0.00	101.01	101.01	101.00
		8	Loan as seed capital for small enterprises	State	0.00	2.50	2.50	1.01
		9	Loan to Educated unemployed by way of seed money	State	17.67	19.00	18.00	16.00
		10	District Industries centre	State	0.50	1.20	0.60	0.20
		11	Devlopment of Loknete Gopinath Mundhe Institute of Rural	State	0.30	0.30	0.30	0.30
		12	Scheme for providing stipends for entrepreneurs for starting enterprise under the educated unemployment programme	State	38.98	58.30	51.30	0.00
		13	Revised Seed Capital Scheme	State	53.94	44.00	44.00	38.01

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
13	Women and Child Development	1	Kanyadan Yojana	State	8.00	29.04	35.43	88.02
		2	Kanyadan Yojana	State	0.00	0.01	0.01	0.02
		3	Bharatratna Dr.A.P.J. Abdul Kalam Amrut Ahar Yojana	State	583.00	641.00	641.00	640.00
		4	Major Works of Women and Child Development Department	State	0.00	100.00	100.00	150.00
		5	Integrated Child Development Services	State	0.00	400.00	400.00	200.00
		6	Shubhmangal Group/ Registered Marriage Scheme	State	0.30	4.00	4.00	23.01
		7	Mahila Bal Kalyan Samiti	State	1517.50	1510.00	1510.00	1000.00
		8	Nutrition	State	6690.06	6783.29	6783.29	8383.29
14	Medical Education and Drug	1	Purchase of machinery and equipment for hospital	State	4.33	1662.50	1662.50	2287.00
15	Planning	1	Construction of Retaining Wall for Prevention of Encroachment on Public Land	State	548.29	1651.00	1651.00	2176.00
		2	Other district scheme (Revenue)	State	37106.63	9042.47	9042.47	5759.10
		3	Other district scheme (Capital)	State	0.00	0.00	0.00	1650.00
		4	Strengthening of District Planning Committee	State	102.44	128.50	128.50	139.45
		5	Innovative Schemes	State	3110.03	5616.00	5616.00	6370.56
		6	Evaluation, Monitoring and Data entry of plan Schemes	State	62.34	632.50	632.50	773.35
16	Public Health	1	National Malaria Eradication Programme	State	24.99	25.00	25.00	20.00
		2	National Malaria Eradication Programme	State	40.03	53.00	53.00	54.00
		3	Strengthening of Primary Health Centre	State	0.00	53.00	53.00	23.00
		4	Increase in medicine grant for Primary Health Centre	State	20.00	20.00	20.00	30.00
		5	Construction of Primary Health Sub Centre	State	0.00	0.00	0.00	10.00
		6	Diet facilities at Primary Health Centre	State	12.00	12.00	12.00	10.00
		7	Diet facilities at Rural Hospital	State	59.57	30.00	30.00	30.00
		8	Purchase, Repairs and maintenances of Ambulances to Primary Health Centers as per norms (Sanctioned Quantity)	State	25.00	10.00	10.00	30.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		9	Strengthening of Primary Health Centers/Sub Centers/ Ayurvedic and Unani Dispensaries (increase in Facilities)	State	0.00	75.00	75.00	20.00
		10	Construction of Zilla Parishad Dispensaries/ Primary Health units	State	200.00	40.00	40.00	21.00
		11	Procurement of medicines, materials and equipment for hospitals	State	0.00	300.00	300.00	302.00
		12	Construction, Extension, Repairs Maintenance of hospitals, Purchase and Repairs of fire safety Equipment's, Structural Audit and Electrical Audit of Hospital	State	0.00	300.00	300.00	250.00
		13	Purchase of ambulances to hospitals as per standard (approved number) and maintenance and repair	State	4.31	9.92	9.92	3.00
		14	Construction, Extension, Repairs, Maintenance, Purchase of Fire Safety Equipments & Repairs, Structural Audit of Primary Health Centres/Sub centres, Construction of Burial Pit	State	1553.43	2342.26	2342.26	2300.00
		15	Construction and Extension of of Primary Health Centres	State	1020.00	0.00	0.00	0.00
		16	Construction and Extension of of Sub Centres	State	3385.83	0.00	0.00	0.00
		17	Construction and Extension of Rural Hospitals	State	970.14	0.00	0.00	0.00
		18	Purchase of Medicines, Machinery and Equipments for Primary Health Centres	State	0.00	300.00	300.00	0.00
		19	Establishment/Preservation and Construction of Health institution	State	101.00	101.00	101.00	859.50
		20	Increase in medicine grant for Primary Health Sub Centre	State	31.80	39.75	39.75	45.71
		21	Construction of Primary Health Sub Centre	State	200.00	440.00	440.00	700.00
		22	Diet facilities at Primary Health Centre	State	37.00	39.00	39.00	41.00
		23	Diet facilities at Rural Hospital	State	766.72	907.00	907.00	896.50
		24	Providing Staff as per norms in Rural Hospitals	State	0.00	0.00	0.00	75.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		25	Construction of Rural Hospitals	State	100.00	100.00	100.00	100.00
		26	Meeting of Dai	State	13.20	33.20	33.20	33.21
		27	Repairs and maintenance of Rural Hospital	State	638.09	694.42	694.42	925.01
		28	Provide special health services in sensitive tribal areas	State	436.68	385.52	385.92	385.92
		29	Establishment of Ayurvedic/Unani Despensaries	State	0.00	10.00	10.00	10.00
		30	Upgradation of ayurvedic and unani hospitals	State	0.00	75.00	75.00	0.00
		31	Constuction of ayurvedic and unani hospitals	State	142.68	0.00	0.00	0.00
17	Public Works - Building	1	Government Residential Buildings	State	346.10	820.00	820.00	950.00
		2	Government Offices Building	State	930.18	2286.12	2586.12	2881.00
18	Public Works - Roads (Excluding Public Undertakings)	1	District Roads under MNP (including State & Local Sector)	State	592.18	410.00	410.00	325.00
		2	Construction of Sakav	State	2122.00	2354.00	2354.00	2736.50
		3	District Roads (Non-MNP) (including State & Local Sector)	State	618.54	710.00	710.00	417.39
		4	District Roads (Non-MNP) (including State & Local Sector)	State	2646.97	1170.44	1120.44	1375.00
		5	District Roads under MNP including State & Local Sector)	State	90.00	160.00	160.00	407.00
		6	Linking Roads to Ashram Shalas	State	20.00	20.00	20.00	20.00
19	Forest	1	Construction of water pounds	State	114.80	110.00	110.00	86.06
		2	Establishment of Central Nurseries	State	68.12	100.00	61.00	202.48
		3	Forest Roads & Bridges	State	85.00	60.00	190.00	343.76
		4	Reafforestation of Degraded Forest	State	7.34	16.00	16.00	18.00
		5	Reafforestation of Degraded Forest	State	2127.44	1681.80	1575.07	1767.00
		6	Central Nursery	State	250.95	580.00	580.00	636.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		7	Protection of Forests	State	0.00	90.00	90.00	0.00
		8	Management of Wild Life and Nature Conservation Scheme	State	980.76	854.00	854.00	1039.99
		9	Joint Forest Management	State	765.60	754.81	861.54	1075.02
		10	Development of Forest Tourism / Eco tourism	State	9912.41	8763.67	8953.66	14829.07
		11	Forest Buildings	State	3769.16	4597.00	4577.00	5132.84
		12	Forest Roads & Bridges	State	877.54	1078.00	1078.00	1396.00
		13	Soil and water conservation Works in the Forests	State	30384.38	20207.28	20207.28	22531.50
		14	National Programme for Prevention and Control of Cancer, Diabetes CVD and Stroke (NPCDSC) Govt.Med.Coll. Cancer Hosp.Chhatrapati Sambhajinagar	State	261.24	419.99	8.50	5.00
		15	Development of Minor Forest Produce	State	1.20	4.51	392.00	565.00
		16	Establishment of Central Nurseries	State	381.64	320.33	320.33	594.50
		17	Forest preservation from fire	State	47.70	98.00	98.00	118.00
20	Revenue	1	Strengthening of dynamic governance and disaster management	State	0.00	130.30	130.30	600.00
21	Rural Development	1	Grant-in-Aid to Zilla Parishad for Purchase of Launch for Starting Passenger Transport in the River	State	11.25	15.00	15.00	33.00
		2	Special Grants to Gram-Panchayat for providing Civic Facilities	State	45423.12	24502.90	24502.90	29573.00
		3	Special Grants to big Village Panchayat for providing civil facilities (including electrification)	State	8193.54	7843.48	7843.48	11476.00
		4	Development and Strengthening of other District Roads	State	15566.07	10679.61	10379.61	16053.30
		5	Development and Strengthening of Village Roads	State	6909.36	5175.00	5175.00	5600.00
		6	Training of rural youths for selfemployment by TRYSEM and industrial training institutes	State	24.00	29.51	29.51	33.02
22	Soil & Water Conservation	1	Development of Land though Soil Conservation Remedies (Padkai)	State	35.82	40.00	40.00	94.98
		2	Development of Land though Soil Conservation Remedies (Padkai)	State	0.00	40.00	40.00	0.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	100.00	100.00	100.00	100.00
		4	Construction Special Repairs of Malgajari Tank/K.T.Weirs	State	76.17	50.00	50.00	30.33
		5	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	3435.19	3203.54	3203.54	4081.23
		6	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	768.55	318.48	318.48	464.40
		7	Land Development Through Soil Conservation Measures (IWDP)	State	839.59	815.00	815.00	1400.00
		8	Land acquisition for Minor Irrigation works	State	1394.25	3825.11	3825.11	2628.03
		9	Construction and Repairs of Kolhapur Type Weirs (0 to 100 Hect.)	State	15388.00	16554.63	16554.63	17625.76
		10	Construction and Repairs of Kolhapur Type Weirs (101 to 250 Hect.)	State	1052.48	3526.02	3526.02	2921.02
		11	Construction and repair of Minor Irrigation Schemes (Upto 0 to 100 Hect.)	State	3425.55	3575.00	3575.00	4480.00
		12	Construction and Repairs of Minor Irrigation Schemes (101 to 250 Hect.)	State	6009.89	11767.38	11767.38	12318.10
		13	Comprehensive watershed Development Programme (COWDEP)/ Horticulture for soil conservation (R.D. & W.C.D.)	State	100.00	100.00	100.00	0.01
		14	Construction Special Repairs of Malgajari Tank/K.T.Weirs	State	169.78	90.00	90.00	242.00
		15	Survey works under irrigation schemes of 0 to 100 hector	State	350.49	740.99	740.99	670.15
23	School Education	1	Attendance Allowance of Girls from weaker section	State	110.27	112.03	112.03	142.52
		2	Special Repair of building and classrooms/ repair of toilets of ZP primary/secondary schools	State	0.00	500.00	500.00	250.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		3	Construction of primary/secondary school buildings and classrooms in Zilla Parishad area/Construction of toilets/Construction of ramps and toilets for disabled students/Drinking water facility/School sanitation for girl students in secondary schools	State	0.00	1750.00	1750.00	1387.50
		4	Assistance for Aadarsh Schools to construct basic facilities.	State	0.00	200.00	200.00	50.00
		5	Creation of Science Lab, Computer Lab/ Digital School Internet/ Wi-Fi facilities	State	0.00	300.00	300.00	200.00
		6	Grants to Zilla Parishad special repair of primary school buildings	State	2070.00	1044.95	1044.95	0.00
		7	Attendance Allowance of Girls from weaker section	State	1.69	0.00	0.00	0.00
		8	Book banks in Secondary Schools	State	89.00	49.00	49.00	65.01
		9	Awards to primary teachers for enrollment of girls	State	1.50	0.00	0.00	0.00
		10	Grants to Zilla Parishads for construction of primary School buildings	State	12580.00	0.00	0.00	0.00
24	Sports	1	Development of Playground and Gymnasium in every village	State	14.70	8.00	8.00	14.01
		2	Development of Gymnasium	State	1173.73	937.00	887.00	663.00
		3	Organisation of social service camps	State	1.50	7.53	7.53	5.53
		4	Youth Welfare Extension Programme in Rural areas	State	0.00	0.52	0.52	0.52
		5	Development of Gymnasium	State	90.63	100.43	100.43	64.94
		6	Development of Playground and Construction of Stadium at Taluka Level	State	105.00	100.00	100.00	70.00
		7	Development of Gymnasium	State	7716.11	9186.99	9186.99	10317.00
		8	Youth Welfare Extension Programme in Rural areas	State	53.00	1778.61	1778.60	104.50
		9	Development of playgrounds	State	1111.07	654.00	704.00	618.00
		10	Organisation of Tournament/Sport competition at Primary School Level	State	0.00	18.00	18.00	25.00
		11	Development of Gymnasium	State	55.00	133.00	133.00	100.00

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		12	Development of Playground and Construction of Stadium at Taluka Level	State	164.31	74.00	74.00	74.00
		13	Organisation of social service camps	State	6.00	114.04	114.03	94.04
		14	Development of Playgrounds	State	1260.00	1305.00	1305.00	1127.00
25	Social Justice	1	Social Welfare Office Strengthening	State	0.00	208.00	208.00	222.00
		2	Innovative Schemes	State	1215.42	1224.00	1224.00	1302.00
		3	Providing Facilities in Dalit Vastis	State	17635.79	17993.79	17994.07	20143.26
		4	Stipends to the women for various Vocational Training	State	1.50	1.50	1.50	2.00
		5	Stipend to the students of vocational education residing in hostels	State	0.00	0.02	0.01	0.01
		6	Exam fee and tuition fees to the post matriculation Backward class students	State	0.00	1.02	1.01	0.01
		7	Assistance to Backward class hostels	State	1296.00	1159.00	1159.00	1395.00
		8	Training for vehicle driving	State	0.00	0.01	0.01	0.01
		9	Scholarship to the backward class student studying in secondary school	State	93.20	108.20	108.20	100.20
		10	Tuition and Exam fee to the Backward class students	State	39.85	52.95	52.95	53.95
		11	Stipend to the backward class students in ITIs	State	2.12	2.48	2.47	1.12
		12	Scholarship to the pre matriculation students whose parents are in unclean Business	State	0.00	0.01	0.01	0.01
		13	Scholarship to the BC girls of V to VII std.	State	436.41	555.79	555.79	445.59
		14	Savitribai Scholarship to the Backward Class girls of std.VIII to X	State	288.36	423.50	423.50	318.50
26	Tribal Development	1	Repairing of the government hostel buildings	State	0.00	1.00	1.00	0.00
		2	Repairing of the government hostel buildings	State	5.00	170.00	170.00	0.00
		3	Repairing of Ashram School Buildings	State	545.05	92.67	92.67	0.01
		4	Supply of Cooking and Solar Cooker to Tribal Beneficiary Near Protected Forest Area	State	0.00	1.00	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 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Government Quarters Building Construction (capital Scheme)	State	0.00	0.00	900.00	915.81
		6	Computer Training for S.T. students & teacher	State	0.12	41.35	40.34	62.13
		7	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	444.97	1668.87	2014.19	4501.43
		8	Construction of Cultural Hall	State	309.67	230.00	230.00	143.00
		9	Financial Assistance to Tribals for land purchase	State	397.72	598.71	598.71	471.18
		10	Award of scholarships to S.T.students	State	0.00	55.60	55.60	0.00
		11	Award of Scholarship and vehicles allowance to the Handicapped S.T.Students	State	0.24	1.36	1.36	2.80
		12	Innovative Schemes	State	199.83	267.26	267.26	291.59
		13	Innovative Schemes	State	273.88	237.90	237.90	360.62
		14	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	1105.58	1203.03	1113.34	1288.23
		15	0.5 Percent Outlay Allocation For Evaluation Monitoring And Confirming Utilization Of Schemes Under Tribal Sub Plan	State	0.00	0.00	0.00	8.95
		16	Construction of Hostel Building for S.T.Boys and Girls	State	294.40	1100.00	1100.00	400.00
		17	Thakkar Bappa Tribal Village Integrated Improvement Programme	State	280.44	2989.86	3146.37	3628.73
		18	Construction of Cultural Hall	State	69.98	80.00	80.00	100.00
		19	Financial Assistance to Tribals for land purchase	State	0.00	111.01	111.01	115.58
		20	Golden Jubili Scheme of scholarship to Pre-Matric Tribal Students. (TT240031)	State	735.69	734.00	734.00	753.54
27	Urban Development	1	Strengthening of fire fighting and emergency services	State	8547.54	11045.98	10945.98	19129.02
		2	Maharashtra Nagarutthan Maha abiyam	State	85755.15	112858.65	112858.65	160581.00
		3	Improvement of other bastis (slum) in urban areas	State	6359.88	4200.00	4200.00	7121.00
		4	Lokshahir Anna Bhau Sathe Nagari Vasti Sudhar Yojna	State	17912.10	18365.87	18488.86	21068.58

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
		5	Grant in aid to municipal councils for implementation of development plans	State	949.18	577.04	577.03	826.05
		6	Loans to municipal councils for implementation of development plans	State	0.00	3.04	3.04	1.06
		7	Grant in aid to municipal corporations for implementation of development plans	State	0.00	25.01	25.01	0.02
		8	Loans to municipal corporations for implementation of development plans	State	0.00	0.00	0.00	0.01
28	Other Backward Bahujan Welfare	1	Tution Fee and Examination Fee for OBC students	State	27.00	8.00	8.00	8.00
		2	Premetric scholarship for other backward class students	State	0.00	1.00	1.00	0.00
29	Water Supply and Sanitation	1	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	369.09	81.01	81.01	196.34
		2	Boring Operation of GSDA	State	0.00	25.00	25.00	0.00
		3	Boring Operation of GSDA	State	0.00	0.00	0.00	5.00
		4	Dug Well construction (Simple Measure)	State	0.00	37.38	37.38	1.00
		5	Water Supply for Ashram School	State	227.71	154.93	154.93	80.01
		6	Water supply schemes (special measures) (ZP)	State	914.82	896.38	896.38	700.01
		7	Installation of water pump in high capacity bore wells	State	149.95	150.00	150.00	150.00
		8	Piped water supply (Special Measure) Zilla Parishad (Local Sector)	State	1148.80	628.45	628.45	790.02
		9	Dug Well construction (Simple Measure)	State	0.00	0.01	0.01	0.02
		10	Hydro Fracturing Borewell	State	1.50	3.00	3.00	3.00
		11	Installation of power pumps on well, borewells./conversion of Handpumps in electric pumps	State	55.39	67.00	67.00	98.00
		12	Grants to maintenance and repairs of handpumps, electric pumps	State	304.89	285.00	285.00	330.00
		13	Grants to hydrofracturing of bore wells,strengthening of sources	State	3.00	13.25	13.25	1.52

STATEMENT-GN8
SCHEMES RELATED TO HUMAN DEVELOPMENT

(₹.In Lakhs)

Sr. No.	Department	Sr. No.	Scheme Name	Source of Fund	Annual Scheme 2022-23 Actual Expenditure	Annual Scheme 2023-24		Annual Scheme 2024-25 Proposed Fund
						Total Fund	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
30	Tourism	1	Grants for providing basic infrastructure facilities for tourism development at various place	State	300.00	370.00	370.00	620.00
31	Skill, Employment, Entrepreneurship and Innovation Department	1	Plus two stage vocational educational	State	0.00	0.02	0.02	0.02
		2	Enhancement of facility in Pre SSC Technical vocational Education	State	29.48	80.50	80.50	41.20
		3	Land acquisition and Construction of Workshop, Administrative building for I.T.I.	State	1094.87	2320.00	2320.00	1600.00
		4	Construction of hostels for I.T.Is students and providibg facilities to the trainees in hostels	State	215.69	634.61	634.61	1244.02
		5	Development of facilities in Pre S.S.C. Vocational Education	State	7.68	9.39	9.39	10.22
		6	Book Bank in ITIs	State	18.42	17.93	17.94	14.16
		7	Supply of Tool kits to SC students in ITI	State	0.00	13.03	13.03	1.12
		8	Enhancement of facility in Pre SSC Technical vocational Education	State	120.00	125.00	125.00	150.00
		9	Construction of workshop/Administrative Buildings etc. for I.T.I.s	State	556.15	593.20	593.20	611.72
		10	Universalization of Vocational Training	State	79.44	90.00	90.00	133.84
		11	Construction of Government technical schools	State	235.08	469.02	467.03	790.02
		12	Kiman kaushayalya vikas karyakram	State	436.46	1854.00	1854.00	1450.00
	Class Total				461140.39	450769.33	451780.19	555952.94



“जनहिताय सर्वदा”



महाराष्ट्र शासन
नियोजन विभाग

मंत्रालय (विस्तार), दालन क्र. ६३४,
मादाम कामा मार्ग, हुतात्मा राजगुरु चौक, मुंबई ४०००३२.

दूरध्वनी क्र. (०२२) २२७९३२५४

Email : Sunil.shinde68@nic.in

क्र. संकीर्ण-२०२४/प्र.क्र. १२/का-१४११,
दिनांक : २८ फेब्रुवारी, २०२४

प्रति,

मा.समिती प्रमुख,
अंदाज समिती,
महाराष्ट्र विधानमंडळ सचिवालय,
विधानभवन, मुंबई

विषय :- “वार्षिक कार्यक्रम २०२४-२५ विभागनिहाय (इंग्रजी व मराठी)” व “वार्षिक
कार्यक्रम २०२४-२५ संक्षिप्त विवरणपत्र (इंग्रजी व मराठी)”या प्रकाशनांमध्ये
सुधारणा करण्यासाठी शुध्दीपत्रक निर्गमित करण्यास मान्यता मिळणेबाबत.

महोदय,

“वार्षिक कार्यक्रम २०२४-२५ विभागनिहाय (इंग्रजी व मराठी)” या प्रकाशनामधील गृह (परिवहन)
या विभागाने “महाराष्ट्र राज्य मार्ग परिवहन महामंडळाच्या बस स्थानकांचे आधुनिकीकरणांतर्गत बांधकामे व
इतर सुविधा (कार्यक्रम)” या योजनेचा वार्षिक कार्यक्रम २०२२-२३ चा प्रत्यक्ष खर्च रु.२९८८३.०० लाख
इतका नोंदविण्याऐवजी रु.२९८८३००.०० लाख इतका नोंदविला आहे. याच्या परिणामी “वार्षिक कार्यक्रम
२०२४-२५ विभागनिहाय (इंग्रजी व मराठी)” व “वार्षिक कार्यक्रम २०२४-२५ संक्षिप्त विवरणपत्र (इंग्रजी व
मराठी)”या प्रकाशनांमध्ये करावयाच्या सुधारणांसाठी सोबतच्या विवरणपत्रानुसार काढावयाच्या शुध्दीपत्रकास
मान्यता मिळण्याची व त्यानुसार मा.विधानपरिषद सदस्य व मा.विधानसभा सदस्य यांना वाटप करण्यास
आपली मान्यता मिळावी, ही विनंती.

आपला,

(सौरभ विजय)

सहपत्र : वरीलप्रमाणे

प्रधान सचिव, महाराष्ट्र शासन

शुद्धीपत्रक

“वार्षिक कार्यक्रम २०२४-२५ विभागनिहाय (मराठी)”

जीएन-२ : योजनानिहाय तपशीलवार विवरणपत्र सर्वसाधारण (राज्य कार्यक्रम)

पृष्ठ क्रमांक	शुद्धीपत्रक तपशील
४९	अनुक्रमांक ९, रकाना क्र.६ मध्ये "२९८८३००.००" याऐवजी "२९८८३.००" असे वाचावे. "उपक्षेत्र एकूण" या समोरील रकाना क्र.६ मध्ये "३०८९४०५.३४" याऐवजी "१३०९८८.३४" असे वाचावे.
५०	रकाना क्र.६ मध्ये "३०९३८५५.३४" याऐवजी "१३५४३८.३४" असे वाचावे. रकाना क्र.६ मध्ये "३०९८१४५.११" याऐवजी "१३९७२८.११" असे वाचावे.
१९९	रकाना क्र.६ मध्ये "१४४२४७१२.१०" याऐवजी "११४६६२९५.१०" असे वाचावे. रकाना क्र.६ मध्ये "१५७५२२८६.९५" याऐवजी "१२७९३८६९.९५" असे वाचावे. रकाना क्र.६ मध्ये "१५७८३६७७.१७" याऐवजी "१२८२५२६०.१७" असे वाचावे. रकाना क्र.६ मध्ये "१७११२५२.०२" याऐवजी "१४१५२८३५.०२" असे वाचावे.

“Annual Scheme 2024-25 Department wise (English)”

GN-2: Statement showing scheme wise Details (State Scheme)

Page No	DETAILS OF ERRATA
46	Serial no.9 in column no.6 read "29883.00" instead of "2988300.00" In front of sub sector total in column no.6 read "130988.34" instead of "3089405.34"
47	In column no.6 read "135438.34" instead of "3093855.34" In column no.6 read "139728.11" instead of "3098145.11"
184	In column no.6 read "11466295.10" instead of "14424712.10" In column no.6 read "12793869.95" instead of "15752286.95" In column no.6 read "12825260.17" instead of "15783677.17" In column no.6 read "14152835.02" instead of "17111252.02"

an

“वार्षिक कार्यक्रम २०२४-२५ संक्षिप्त विवरणपत्र (मराठी)”
एसएस-१ : क्षेत्रनिहाय गोषवारा - वार्षिक कार्यक्रम २०२४-२५

पृष्ठ क्रमांक	शुध्दीपत्रक तपशील
१	अनुक्रमांक ७, रकाना क्र.३ मध्ये "६०२५३.१८" याऐवजी "३०६६९.०१" असे वाचावे. "एकूण" या समोरील रकाना क्र.३ मध्ये "१७९४४६.५३" याऐवजी "१४९८६२.३६" असे वाचावे.

“Annual Scheme 2024-25 Department wise (English)”
SS-1: Sector wise Summary Statement for Annual Scheme 2024-25

Page No	DETAILS OF ERRATA
1	In Serial no.7 at column no.3 read "30669.01" instead of "60253.18" In front of Grand Total at column no.3 read "149862.36" instead of "179446.53"

“वार्षिक कार्यक्रम २०२४-२५ संक्षिप्त विवरणपत्र (मराठी)”
एसएस-२ : क्षेत्रनिहाय गोषवारा - वार्षिक कार्यक्रम २०२४-२५

पृष्ठ क्रमांक	शुध्दीपत्रक तपशील
२	अनुक्रमांक ७, रकाना क्र.४ मध्ये "५८१३५.९१" याऐवजी "२८५५१.७४" असे वाचावे. अनुक्रमांक ७, रकाना क्र.४ मध्ये "५९९४३.५२" याऐवजी "३०३५९.३५" असे वाचावे. अनुक्रमांक ७, रकाना क्र.८ मध्ये "५८१३५.९१" याऐवजी "२८५५१.७४" असे वाचावे. अनुक्रमांक ७, रकाना क्र.८ मध्ये "६०२५३.१८" याऐवजी "३०६६९.०१" असे वाचावे.
४	रकाना क्र.४ मध्ये "१४४२४७.१२" याऐवजी "११४६६२.९५" असे वाचावे. रकाना क्र.४ मध्ये "१५७५२२.८७" याऐवजी "१२७९३८.७०" असे वाचावे. रकाना क्र.८ मध्ये "१६१३४२.६६" याऐवजी "१३१७५८.४९" असे वाचावे. रकाना क्र.८ मध्ये "१७९४४६.५३" याऐवजी "१४९८६२.३६" असे वाचावे.

“Annual Scheme 2024-25 Summary Statement”
SS-2: Sector wise Summary Statement for Annual Scheme 2024-25

Page No	DETAILS OF ERRATA
2	In Serial no.7 at column no.4 read "28551.74" instead of "58135.91" In Serial no.7 at column no.4 read "30359.35" instead of "59943.52" In Serial no.7 at column no.8 read "28551.74" instead of "58135.91" In Serial no.7 at column no.8 read "30669.01" instead of "60253.18"
4	In column no.4 read "114662.95" instead of "144247.12" In column no.4 read "127938.70" instead of "157522.87" In column no.8 read "131758.49" instead of "161342.66" In column no.8 read "149862.36" instead of "179446.53"

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“वार्षिक कार्यक्रम २०२४-२५ संक्षिप्त विवरणपत्र (मराठी)”

एसएस-३ : क्षेत्र व उपक्षेत्रनिहाय गोषवारा - वार्षिक कार्यक्रम २०२४-२५

पृष्ठ क्रमांक	शुद्धीपत्रक तपशील
१४	अनुक्रमांक ७, रकाना क्र.५ मध्ये "३०८९४.०५" याऐवजी "१३०९.८८" असे वाचावे.
	अनुक्रमांक ७, रकाना क्र.९ मध्ये "३०८९४.०५" याऐवजी "१३०९.८८" असे वाचावे.
	अनुक्रमांक ७, रकाना क्र.५ मध्ये "५९९४३.५२" याऐवजी "३०३५९.३५" असे वाचावे.
	अनुक्रमांक ७, रकाना क्र.९ मध्ये "६०२५३.१८" याऐवजी "३०६६९.०१" असे वाचावे.
२६	रकाना क्र.५ मध्ये "१५७५२२.८७" याऐवजी "१२७९३८.७०" असे वाचावे.
	रकाना क्र.९ मध्ये "१७९४४६.५३" याऐवजी "१४९८६२.३६" असे वाचावे.

“Annual Scheme 2024-25 Summary Statement”

SS-3: Sector, Subsector wise Summary Statement - Annual Scheme 2024-25

Page No	DETAILS OF ERRATA
16	Serial no.7 in column no.5 read "1309.88" instead of "30894.05"
	Serial no.7 in column no.9 read "1309.88" instead of "30894.05"
18	Serial no.7 in column no.5 read "30359.35" instead of "59943.52"
	Serial no.7 in column no.9 read "30669.01" instead of "60253.18"
32	In column no.5 read "127938.70" instead of "157522.87"
	In column no.9 read "149862.36" instead of "179446.53"

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