



GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2026-2027

SUMMARY STATEMENTS

MAHARASHTRA STATE

PLANNING DEPARTMENT

GOVERNMENT OF MAHARASHTRA

ANNUAL SCHEME 2026-27

SUMMARY STATEMENTS

Planning Department

Government of Maharashtra

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ANNUAL SCHEME 2026-27

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STATEMENT SS1
SECTORWISE SUMMARY STATEMENT FOR ANNUAL SCHEME 2026-27

(₹ in Crore)

		Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27		
Sr. No.	Sector	Actual Expenditure	Total Fund	Anticipated Expenditure	Proposed Fund	Centrally Sponsored- Budget(CSS-TBJ)	Grand Total (6+7)
1	2	3	4	5	6	7	8
1	Agriculture and Allied Activities	21,592.49	21,275.59	24,006.61	22,510.01	2,135.40	24,645.42
2	Rural Development	9,532.05	13,558.23	16,115.11	15,716.61	14,549.36	30,265.97
3	Special Area Development	273.38	439.38	381.64	417.00	30.00	447.00
4	Irrigation & Flood Control	15,661.01	18,159.36	17,943.59	18,807.03	680.00	19,487.03
5	Energy	19,732.69	24,888.90	41,655.45	30,610.13	1,175.50	31,785.63
6	Industry & Minerals	880.39	1,907.15	1,908.94	2,300.89	15.86	2,316.75
7	Transport	39,050.57	34,756.30	34,124.15	35,790.66	6,033.00	41,823.66
8	Communication	0.00	0.00	0.00	0.00	0.00	0.00
9	Science, Technology & Environment	134.51	307.77	307.77	365.27	350.11	715.38
10	General Economic Services	2,242.36	3,412.29	3,316.80	3,467.51	0.00	3,467.51
11	Social & Community Services	94,302.50	1,16,482.02	1,52,677.85	1,16,449.93	24,519.31	1,40,969.24
12	General Services	9,715.09	13,834.56	14,788.49	14,156.61	3,093.24	17,249.85
13	Other Programmes	4,502.61	5,538.45	6,827.61	6,434.50	79.15	6,513.65
	Grand Total	2,17,619.64	2,54,560.00	3,14,054.01	2,67,026.16	52,660.93	3,19,687.09

Statement SS-2
SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2026-27

(₹ In Crore)

Sr. No.	Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
			Actual Expenditure					Total Fund				
			General	SCCS	TCS	OTCS	Total	General	SCCS	TCS	OTCS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Agriculture and Allied Activities	District	1556.41	280.22	268.97	72.73	2178.34	1630.76	280.9	314.38	92.43	2318.47
		State	19288.79	83.86	41.5	0	19414.15	18564.11	285.55	107.45	0	18957.11
		Grand Total	20845.2	364.08	310.48	72.73	21592.49	20194.87	566.46	421.83	92.43	21275.59
2	Rural Development	District	1704.41	0	276.38	0.55	1981.34	1287.03	0	278.96	0.3	1566.29
		State	6211.18	447.54	891.99	0	7550.7	7846.25	1664.98	2480.72	0	11991.94
		Grand Total	7915.59	447.54	1168.37	0.55	9532.05	9133.28	1664.98	2759.68	0.3	13558.23
3	Special Area Development	State	273.38	0	0	0	273.38	439.38	0	0	0	439.38
		Grand Total	273.38	0	0	0	273.38	439.38	0	0	0	439.38
4	Irrigation & Flood Control	District	823.6	0	87	8.96	919.56	844.25	0	120.23	15.4	979.88
		State	14728.45	0	12.99	0	14741.45	17139.2	0	40.29	0	17179.49
		Grand Total	15552.05	0	100	8.96	15661.01	17983.44	0	160.52	15.4	18159.36
5	Energy	District	1065.11	144.86	116.01	29.12	1355.1	1128.53	177.16	119.95	49.26	1474.9
		State	17470.75	130.85	775.99	0	18377.59	21734	100	1580	0	23414
		Grand Total	18535.87	275.71	892	29.12	19732.69	22862.53	277.16	1699.95	49.26	24888.9
6	Industry & Minerals	District	15.42	5.52	0.53	0.55	22.01	29.54	5.37	0.58	0.6	36.09
		State	816.32	38.43	3.63	0	858.38	1761.7	105.15	4.21	0	1871.06
		Grand Total	831.74	43.95	4.16	0.55	880.39	1791.24	110.52	4.79	0.6	1907.15
7	Transport	District	1865.9	58.22	180.44	53.99	2158.55	1983.28	61.04	212.94	69.61	2326.88
		State	36892.02	0	0	0	36892.02	32429.42	0	0	0	32429.42
		Grand Total	38757.91	58.22	180.44	53.99	39050.57	34412.7	61.04	212.94	69.61	34756.3
8	Communication	State	0	0	0	0	0	0	0	0	0	0
		Grand Total	0	0	0	0	0	0	0	0	0	0
9	Science, Technology & Environment	State	134.51	0	0	0	134.51	307.77	0	0	0	307.77
		Grand Total	134.51	0	0	0	134.51	307.77	0	0	0	307.77
10	General Economic Services	District	670.26	0	0.9	0	671.16	944.41	0	3.66	0	948.07
		State	1571.2	0	0	0	1571.2	2464.22	0	0	0	2464.22
		Grand Total	2241.46	0	0.9	0	2242.36	3408.63	0	3.66	0	3412.29
11	Social & Community Services	District	8021.48	2418.6	961.07	252.56	11653.71	8621.18	2382.75	1106.96	295.94	12406.83
		State	65727.1	6621.95	10299.75	0	82648.8	72382.54	17195.7	14496.95	0	104075.19
		Grand Total	73748.57	9040.54	11260.82	252.56	94302.5	81003.71	19578.45	15603.92	295.94	116482.02

Statement SS-2
SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2026-27

(₹ In Crore)

Sr. No.	Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
			Anticipated Expenditure					Proposed Fund					
			General	SCCS	TCS	OTCS	Total	General	SCCS	TCS	OTCS	Total	
1	2	3	14	15	16	17	18	19	20	21	22	23	24
1	Agriculture and Allied Activities	District	1630.76	280.7	314.48	91.7	2317.64	1634.96	274.51	363.07	102.21	2374.74	899.73
		State	21278.97	300.69	109.31	0	21688.97	18492.83	925.36	717.08	0	20135.27	5560.67
		Grand Total	22909.73	581.39	423.79	91.7	24006.61	20127.79	1199.86	1080.15	102.21	22510.01	6460.4
2	Rural Development	District	1287.03	0	278.96	0.3	1566.29	1420.56	0	282.74	0.6	1703.9	0
		State	10403.12	1664.98	2480.72	0	14548.82	11532.77	934.94	1545	0	14012.71	647
		Grand Total	11690.15	1664.98	2759.68	0.3	16115.11	12953.33	934.94	1827.74	0.6	15716.61	647
3	Special Area Development	State	381.64	0	0	0	381.64	417	0	0	0	417	385
		Grand Total	381.64	0	0	0	381.64	417	0	0	0	417	385
4	Irrigation & Flood Control	District	844.25	0	120.23	15.42	979.9	900.71	0	133.64	15.44	1049.8	269.14
		State	16923.4	0	40.29	0	16963.69	17717.24	0	40	0	17757.24	17381.66
		Grand Total	17767.65	0	160.52	15.42	17943.59	18617.95	0	173.64	15.44	18807.03	17650.79
5	Energy	District	1128.53	177.2	119.95	49.26	1474.94	1284.79	164.16	143	40.81	1632.77	0
		State	37654.49	893.46	1632.57	0	40180.52	28183.36	0	794	0	28977.36	976.92
		Grand Total	38783.02	1070.66	1752.52	49.26	41655.45	29468.15	164.16	937	40.81	30610.13	976.92
6	Industry & Minerals	District	29.54	5.37	0.58	0.6	36.09	28.8	5.77	0.58	0.5	35.64	0
		State	1763.38	105.26	4.21	0	1872.85	1787.94	473.18	4.13	0	2265.25	479.81
		Grand Total	1792.92	110.63	4.79	0.6	1908.94	1816.73	478.95	4.71	0.5	2300.89	479.82
7	Transport	District	1983.28	60.07	212.94	69.61	2325.91	2138.35	77.64	262.35	73.05	2551.39	444.29
		State	31798.24	0	0	0	31798.24	33239.28	0	0	0	33239.28	23665.74
		Grand Total	33781.52	60.07	212.94	69.61	34124.15	35377.62	77.64	262.35	73.05	35790.66	24110.02
8	Communication	State	0	0	0	0	0	0	0	0	0	0	0
		Grand Total	0	0	0	0	0	0	0	0	0	0	0
9	Science, Technology & Environment	State	307.77	0	0	0	307.77	365.27	0	0	0	365.27	0
		Grand Total	307.77	0	0	0	307.77	365.27	0	0	0	365.27	0
10	General Economic Services	District	944.41	0	3.66	0	948.07	1131.38	0	3	0	1134.38	0
		State	2368.73	0	0	0	2368.73	2333.13	0	0	0	2333.13	206.9
		Grand Total	3313.14	0	3.66	0	3316.8	3464.51	0	3	0	3467.51	206.9
11	Social & Community Services	District	8621.18	2383.89	1106.87	296.65	12408.58	9075.36	2387.62	1220.34	313.47	12996.79	1330.22
		State	107483.41	16858.67	15927.19	0	140269.27	70067.01	17788.52	15597.61	0	103453.14	13190
		Grand Total	116104.59	19242.55	17034.06	296.65	152677.85	79142.37	20176.14	16817.94	313.47	116449.93	14520.22

Statement SS-2
SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2026-27

(₹ In Crore)

Sr. No.	Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
			Actual Expenditure					Total Fund				
			General	SCCS	TCS	OTCS	Total	General	SCCS	TCS	OTCS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
12	General Services	District	1936.14	91.66	35.39	8.71	2071.91	2770.61	92.77	41.82	11.66	2916.87
		State	7641.37	0	1.81	0	7643.18	10877.44	35	5.25	0	10917.69
		Grand Total	9577.52	91.66	37.2	8.71	9715.09	13648.05	127.77	47.07	11.66	13834.56
13	Other Programmes	District	433.94	0	0	0	433.94	925.42	0	0	0	925.42
		State	3841.82	205.38	21.47	0	4068.67	4295.98	271.62	45.44	0	4613.03
		Grand Total	4275.76	205.38	21.47	0	4502.61	5221.39	271.62	45.44	0	5538.45
	Grand Total	District	18092.66	2999.09	1926.69	427.18	23445.62	20165	3000	2199.49	535.2	25899.69
		State	174596.89	7528	12049.13	0	194174.02	190242	19658	18760.31	0	228660.31
		Grand Total	192689.55	10527.09	13975.82	427.18	217619.64	210407	22658	20959.8	535.2	254560

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

Statement SS-2
SECTORWISE SUMMARY STATEMENT FOR-Annual Scheme 2026-27

(₹ In Crore)

Sr. No.	Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
			Anticipated Expenditure					Proposed Fund					
			General	SCCS	TCS	OTCS	Total	General	SCCS	TCS	OTCS	Total	
1	2	3	14	15	16	17	18	19	20	21	22	23	24
12	General Services	District	2770.61	92.77	41.82	11.66	2916.87	3186.34	90.3	46.97	12.71	3336.33	1507.24
		State	11832.12	34.5	5	0	11871.62	10799.04	16	5.25	0	10820.29	4749.63
		Grand Total	14602.73	127.27	46.82	11.66	14788.49	13985.37	106.3	52.22	12.71	14156.61	6256.87
13	Other Programmes	District	925.42	0	0	0	925.42	1065.76	0	0	0	1065.76	98.82
		State	5329.74	525.29	47.16	0	5902.19	5351.31	12	5.44	0	5368.75	1803.79
		Grand Total	6255.16	525.29	47.16	0	6827.61	6417.06	12	5.44	0	6434.5	1902.61
	Grand Total	District	20165	3000	2199.49	535.2	25899.69	21867	3000	2455.7	558.79	27881.49	4549.44
		State	247525.02	20382.85	20246.45	0	288154.31	200286.16	20150	18708.51	0	239144.67	69047.11
		Grand Total	267690.02	23382.85	22445.94	535.2	314054.01	222153.16	23150	21164.21	558.79	267026.16	73596.55

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

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agriculture and Allied Activities	Crop Husbandry	District	0	173.23	68.56	30.45	272.24	0.36	179.99	87.22	40.5	308.06
			State	8506.25	50.31	25.55	0	8582.11	9219.63	191.57	64.47	0	9475.68
			Grand Total	8506.25	223.54	94.11	30.45	8854.35	9219.99	371.56	151.69	40.5	9783.73
		Horticulture	District	0	0	1.1	0	1.1	0	0	1.3	0	1.3
			State	904.43	3.36	3.07	0	910.87	993	12	8.44	0	1013.44
			Grand Total	904.43	3.36	4.17	0	911.97	993	12	9.74	0	1014.74
		Soil & Water Conservation	District	52.85	1.5	22.74	1.66	78.74	117.75	1.71	33.84	1.92	155.21
			State	2742.52	0.67	0.33	0	2743.52	3730.55	14.16	5.5	0	3750.21
			Grand Total	2795.37	2.17	23.07	1.66	2822.27	3848.29	15.87	39.34	1.92	3905.42
		Animal Husbandry	District	266.35	101.62	41.94	14.9	424.82	374.6	94.18	52.07	16.83	537.68
			State	219.36	23.1	1.21	0	243.67	382.27	45.34	4.51	0	432.12
			Grand Total	485.72	124.72	43.15	14.9	668.49	756.87	139.52	56.58	16.83	969.8
		Dairy Development	District	2.81	0	0	0	2.81	11.99	0	0	0	11.99
			State	0	0	0	0	0	5	0	0	0	5
			Grand Total	2.81	0	0	0	2.81	16.99	0	0	0	16.99
		Fisheries	District	64.64	0.17	0.54	0.27	65.61	115.79	0.35	1.76	0.76	118.65
			State	181.38	3.33	0.4	0	185.11	245	15	0	0	260
			Grand Total	246.02	3.5	0.94	0.27	250.72	360.79	15.35	1.76	0.76	378.65
		Forest & Wildlife	District	1093.79	0	129.84	25.42	1249.04	932.43	0	134.66	32.42	1099.5
			State	1188.2	3.08	10.95	0	1202.23	2165.65	7.48	13.4	0	2186.53
			Grand Total	2281.99	3.08	140.78	25.42	2451.27	3098.08	7.48	148.06	32.42	3286.03
		Social Forestry	District	0	0	4.26	0.04	4.3	0	0	3.54	0	3.54
			State	28.07	0	0	0	28.07	96.35	0	0.63	0	96.98
			Grand Total	28.07	0	4.26	0.04	32.37	96.35	0	4.16	0	100.51
		Food Storage, Warehousing & Marketing	State	88.54	0	0	0	88.54	130.18	0	0	0	130.18
			Grand Total	88.54	0	0	0	88.54	130.18	0	0	0	130.18
		Agricultural Education & Research	State	543.45	0	0	0	543.45	658.77	0	10.5	0	669.27
			Grand Total	543.45	0	0	0	543.45	658.77	0	10.5	0	669.27
		Co-operation	District	75.96	3.71	0	0	79.67	77.86	4.68	0	0.01	82.54
			State	4886.58	0	0	0	4886.58	937.72	0	0	0	937.72
			Grand Total	4962.53	3.71	0	0	4966.25	1015.57	4.68	0	0.01	1020.26
	Sector Total			20845.2	364.08	310.48	72.73	21592.49	20194.87	566.46	421.83	92.43	21275.59
2	Rural Development	Integrated Rural Development	District	1704.03	0	276.38	0.55	1980.97	1286.64	0	278.96	0.3	1565.9
			State	1371.9	111.47	105.75	0	1589.13	1885.77	133.95	114.22	0	2133.94
			Grand Total	3075.93	111.47	382.14	0.55	3570.09	3172.41	133.95	393.18	0.3	3699.84
		Drought Prone Area Programme	District	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
1	Agriculture and Allied Activities	Crop Husbandry	District	0.36	179.79	87.22	40.3	307.66	0.24	175.99	95.95	45.45	317.62	0
			State	9283.67	193.62	66.09	0	9543.38	8946.4	846.19	641.72	0	10434.31	164.12
			Grand Total	9284.03	373.41	153.31	40.3	9851.05	8946.64	1022.18	737.67	45.45	10751.93	164.12
		Horticulture	District	0	0	1.3	0	1.3	0	0	2.69	0	2.69	0
			State	471.15	12	8.44	0	491.59	892.04	18.01	12.21	0	922.26	155.72
			Grand Total	471.15	12	9.74	0	492.89	892.04	18.01	14.9	0	924.95	155.72
		Soil & Water Conservation	District	117.75	1.71	33.84	1.91	155.21	66.61	2.17	37.63	2.39	108.8	107.49
			State	3828.05	14.16	5.5	0	3847.71	3843.07	14.5	7.5	0	3865.07	3482.02
			Grand Total	3945.79	15.87	39.34	1.91	4002.92	3909.68	16.67	45.13	2.39	3973.87	3589.51
		Animal Husbandry	District	374.6	94.18	52.07	16.53	537.38	357.11	90.31	59.49	20.44	527.35	133.51
			State	505.48	45.34	1.51	0	552.34	321.38	34.3	17.01	0	372.7	0
			Grand Total	880.09	139.52	53.58	16.53	1089.72	678.49	124.61	76.5	20.44	900.04	133.52
		Dairy Development	District	11.99	0	0	0	11.99	13.58	0	0	0	13.58	0
			State	5	0	0	0	5	0.01	0	0	0	0.01	0
			Grand Total	16.99	0	0	0	16.99	13.59	0	0	0	13.59	0
		Fisheries	District	115.79	0.34	1.76	0.76	118.65	123.81	0.37	1.96	0.8	126.94	101.97
			State	250.46	28.27	3.87	0	282.59	251.6	4	10	0	265.6	216.13
			Grand Total	366.24	28.62	5.63	0.76	401.24	375.41	4.37	11.96	0.8	392.54	318.11
		Forest & Wildlife	District	932.43	0	134.76	32.18	1099.37	1006.55	0	158.6	33.12	1198.27	556.75
			State	2041.6	7.3	13.4	0	2062.3	2173.93	8.35	11.57	0	2193.86	1309.04
			Grand Total	2974.03	7.3	148.16	32.18	3161.67	3180.48	8.35	170.17	33.12	3392.13	1865.8
		Social Forestry	District	0	0	3.54	0	3.54	0	0	6.75	0	6.75	0
			State	96.35	0	0	0	96.35	101.35	0	0.45	0	101.8	0
			Grand Total	96.35	0	3.54	0	99.89	101.35	0	7.2	0	108.55	0
		Food Storage, Warehousing & Marketing	State	361.41	0	0	0	361.41	189.89	0	0	0	189.89	43.74
			Grand Total	361.41	0	0	0	361.41	189.89	0	0	0	189.89	43.74
		Agricultural Education & Research	State	688.77	0	10.5	0	699.27	792	0	16.62	0	808.62	70
			Grand Total	688.77	0	10.5	0	699.27	792	0	16.62	0	808.62	70
		Co-operation	District	77.86	4.68	0	0.01	82.54	67.06	5.68	0	0.01	72.75	0
			State	3747.03	0	0	0	3747.03	981.16	0	0	0	981.16	119.89
			Grand Total	3824.89	4.68	0	0.01	3829.58	1048.23	5.68	0	0.01	1053.91	119.89
	Sector Total			22909.73	581.39	423.79	91.7	24006.61	20127.79	1199.86	1080.15	102.21	22510.01	6460.4
2	Rural Development	Integrated Rural Development	District	1286.64	0	278.96	0.3	1565.9	1419.78	0	282.74	0.6	1703.13	0
			State	1889.58	133.95	114.22	0	2137.75	3224.2	87.6	162	0	3473.81	547
			Grand Total	3176.22	133.95	393.18	0.3	3703.65	4643.98	87.6	444.74	0.6	5176.93	547
		Drought Prone Area Programme	District	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0	0

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Rural Employment	District	0.38	0	0	0	0.38	0.39	0	0	0	0.39
			State	821.92	0	0	0	821.92	931	0	0	0	931
			Grand Total	822.3	0	0	0	822.3	931.39	0	0	0	931.39
		Land Reforms	State	42.3	0	0	0	42.3	189.48	0	0	0	189.48
			Grand Total	42.3	0	0	0	42.3	189.48	0	0	0	189.48
		Community Development	State	1394.55	0	0	0	1394.55	1810	0	0	0	1810
			Grand Total	1394.55	0	0	0	1394.55	1810	0	0	0	1810
		Rural Water Supply	State	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0
		Rural Housing	State	2118.09	336.07	786.23	0	3240.39	2300	1531.03	2366.5	0	6197.53
			Grand Total	2118.09	336.07	786.23	0	3240.39	2300	1531.03	2366.5	0	6197.53
		Employment Guarantee	State	462.43	0	0	0	462.43	730	0	0	0	730
			Grand Total	462.43	0	0	0	462.43	730	0	0	0	730
		Sector Total		7915.59	447.54	1168.37	0.55	9532.05	9133.28	1664.98	2759.68	0.3	13558.23
3	Special Area Development	Wardha Plan	State	0	0	0	0	0	57.74	0	0	0	57.74
			Grand Total	0	0	0	0	0	57.74	0	0	0	57.74
		Development of Hilly Area	State	169.67	0	0	0	169.67	255	0	0	0	255
			Grand Total	169.67	0	0	0	169.67	255	0	0	0	255
		Development of Western Ghats	State	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0
		Special Programme for Mumbai	State	91.71	0	0	0	91.71	100	0	0	0	100
			Grand Total	91.71	0	0	0	91.71	100	0	0	0	100
		SAP for Gadchiroli	State	0	0	0	0	0	14.64	0	0	0	14.64
			Grand Total	0	0	0	0	0	14.64	0	0	0	14.64
		Removal of Regional Disparities	State	12	0	0	0	12	12	0	0	0	12
			Grand Total	12	0	0	0	12	12	0	0	0	12
		Sector Total		273.38	0	0	0	273.38	439.38	0	0	0	439.38
4	Irrigation & Flood Control	Major & Medium Irrigation	State	570.75	0	0	0	570.75	1238.09	0	0	0	1238.09
			Grand Total	570.75	0	0	0	570.75	1238.09	0	0	0	1238.09
		Minor Irrigation (State Sector)	District	0	0	0	0	0	0	0	2.38	1.5	3.88
			State	2180.74	0	12.99	0	2193.74	2482.62	0	40.29	0	2522.91
			Grand Total	2180.74	0	12.99	0	2193.74	2482.62	0	42.67	1.5	2526.79
		Minor Irrigation (Local Sector)	District	741.39	0	87	8.96	837.35	757.72	0	117.85	13.9	889.47
			State	417.3	0	0	0	417.3	460	0	0	0	460
			Grand Total	1158.69	0	87	8.96	1254.66	1217.72	0	117.85	13.9	1349.47
		Command Area Development	State	55.98	0	0	0	55.98	406.81	0	0	0	406.81
			Grand Total	55.98	0	0	0	55.98	406.81	0	0	0	406.81
		Flood Control	District	82.21	0	0	0	82.21	86.53	0	0	0	86.53
			State	158.32	0	0	0	158.32	489	0	0	0	489

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
		Rural Employment	District	0.39	0	0	0	0.39	0.78	0	0	0	0.78	0
			State	2386	0	0	0	2386	951	0	0	0	951	100
			Grand Total	2386.39	0	0	0	2386.39	951.78	0	0	0	951.78	100
		Land Reforms	State	194.55	0	0	0	194.55	55.37	0	0	0	55.37	0
			Grand Total	194.55	0	0	0	194.55	55.37	0	0	0	55.37	0
		Community Development	State	1810	0	0	0	1810	1880	0	0	0	1880	0
			Grand Total	1810	0	0	0	1810	1880	0	0	0	1880	0
		Rural Water Supply	State	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0	0
		Rural Housing	State	3142.99	1531.03	2366.5	0	7040.52	4805	847.34	1383	0	7035.34	0
			Grand Total	3142.99	1531.03	2366.5	0	7040.52	4805	847.34	1383	0	7035.34	0
		Employment Guarantee	State	980	0	0	0	980	617.2	0	0	0	617.2	0
			Grand Total	980	0	0	0	980	617.2	0	0	0	617.2	0
		Sector Total		11690.15	1664.98	2759.68	0.3	16115.11	12953.33	934.94	1827.74	0.6	15716.61	647
3	Special Area Development	Wardha Plan	State	0	0	0	0	0	30	0	0	0	30	30
			Grand Total	0	0	0	0	0	30	0	0	0	30	30
		Development of Hilly Area	State	255	0	0	0	255	255	0	0	0	255	255
			Grand Total	255	0	0	0	255	255	0	0	0	255	255
		Development of Western Ghats	State	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0	0
		Special Programme for Mumbai	State	100	0	0	0	100	100	0	0	0	100	100
			Grand Total	100	0	0	0	100	100	0	0	0	100	100
		SAP for Gadchiroli	State	14.64	0	0	0	14.64	20	0	0	0	20	0
			Grand Total	14.64	0	0	0	14.64	20	0	0	0	20	0
		Removal of Regional Disparities	State	12	0	0	0	12	12	0	0	0	12	0
			Grand Total	12	0	0	0	12	12	0	0	0	12	0
		Sector Total		381.64	0	0	0	381.64	417	0	0	0	417	385
4	Irrigation & Flood Control	Major & Medium Irrigation	State	1238.09	0	0	0	1238.09	1093.14	0	0	0	1093.14	931.44
			Grand Total	1238.09	0	0	0	1238.09	1093.14	0	0	0	1093.14	931.44
		Minor Irrigation (State Sector)	District	0	0	2.38	1.5	3.88	0	0	5.63	2.34	7.97	0
			State	2498.94	0	40.29	0	2539.22	2864.24	0	40	0	2904.24	2784.56
			Grand Total	2498.94	0	42.67	1.5	2543.1	2864.24	0	45.63	2.34	2912.21	2784.56
		Minor Irrigation (Local Sector)	District	757.72	0	117.85	13.92	889.49	805.13	0	128.01	13.1	946.24	173.55
			State	460	0	0	0	460	560	0	0	0	560	550
			Grand Total	1217.72	0	117.85	13.92	1349.49	1365.13	0	128.01	13.1	1506.24	723.55
		Command Area Development	State	84.51	0	0	0	84.51	349.33	0	0	0	349.33	346.38
			Grand Total	84.51	0	0	0	84.51	349.33	0	0	0	349.33	346.38
		Flood Control	District	86.53	0	0	0	86.53	95.59	0	0	0	95.59	95.59
			State	489	0	0	0	489	394.31	0	0	0	394.31	334.56

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Grand Total	240.53	0	0	0	240.53	575.53	0	0	0	575.53
		Major Irrigation	State	8972.59	0	0	0	8972.59	9589.59	0	0	0	9589.59
			Grand Total	8972.59	0	0	0	8972.59	9589.59	0	0	0	9589.59
		Medium Irrigation	State	2372.77	0	0	0	2372.77	2473.09	0	0	0	2473.09
			Grand Total	2372.77	0	0	0	2372.77	2473.09	0	0	0	2473.09
		Sector Total		15552.05	0	100	8.96	15661.01	17983.44	0	160.52	15.4	18159.36
5	Energy	Energy Development	District	842.51	144.86	89.87	28.12	1105.36	820.04	177.16	91.87	48.76	1137.83
			State	16644.38	0	573	0	17217.38	19090.98	0	1430	0	20520.98
			Grand Total	17486.89	144.86	662.87	28.12	18322.74	19911.02	177.16	1521.87	48.76	21658.81
		Hydel Energy Development	State	193.77	0	0	0	193.77	200	0	0	0	200
			Grand Total	193.77	0	0	0	193.77	200	0	0	0	200
		Non-Conventional Energy Development	District	222.6	0	26.14	1	249.73	308.49	0	28.08	0.5	337.07
			State	632.6	130.85	202.99	0	966.44	2443.02	100	150	0	2693.02
			Grand Total	855.2	130.85	229.13	1	1216.17	2751.51	100	178.08	0.5	3030.09
		Sector Total		18535.87	275.71	892	29.12	19732.69	22862.53	277.16	1699.95	49.26	24888.9
6	Industry & Minerals	Village & Small Scale Industries	District	15.42	5.52	0.53	0.55	22.01	29.54	5.37	0.58	0.6	36.09
			State	650.1	34.82	3.63	0	688.55	1111.7	45.25	4.21	0	1161.16
			Grand Total	665.51	40.35	4.16	0.55	710.57	1141.24	50.62	4.79	0.6	1197.25
		Medium & Large Scale Industries	State	89.68	3.6	0	0	93.28	450	59.9	0	0	509.9
			Grand Total	89.68	3.6	0	0	93.28	450	59.9	0	0	509.9
		Infrastructure facility for Central/Pvt. Sector U/T	State	15	0	0	0	15	100	0	0	0	100
			Grand Total	15	0	0	0	15	100	0	0	0	100
		Mineral Development	State	61.54	0	0	0	61.54	100	0	0	0	100
			Grand Total	61.54	0	0	0	61.54	100	0	0	0	100
		Sector Total		831.74	43.95	4.16	0.55	880.39	1791.24	110.52	4.79	0.6	1907.15
7	Transport	Ports, Light Houses	District	41.77	0	0	0	41.77	53.49	0	0	0	53.49
			State	534.8	0	0	0	534.8	484	0	0	0	484
			Grand Total	576.57	0	0	0	576.57	537.49	0	0	0	537.49
		Roads & Bridges	District	1773.66	58.22	180.44	53.99	2066.32	1834.83	61.04	212.94	69.61	2178.42
			State	23044.17	0	0	0	23044.17	25114.38	0	0	0	25114.38
			Grand Total	24817.83	58.22	180.44	53.99	25110.49	26949.21	61.04	212.94	69.61	27292.8
		Road Transport	District	50.14	0	0	0	50.14	93.53	0	0	0	93.53
			State	1361.41	0	0	0	1361.41	3505	0	0	0	3505
			Grand Total	1411.55	0	0	0	1411.55	3598.53	0	0	0	3598.53

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
			Grand Total	575.53	0	0	0	575.53	489.9	0	0	0	489.9	430.15
		Major Irrigation	State	9624.35	0	0	0	9624.35	9619.82	0	0	0	9619.82	9601.32
			Grand Total	9624.35	0	0	0	9624.35	9619.82	0	0	0	9619.82	9601.32
		Medium Irrigation	State	2528.51	0	0	0	2528.51	2836.4	0	0	0	2836.4	2833.4
			Grand Total	2528.51	0	0	0	2528.51	2836.4	0	0	0	2836.4	2833.4
		Sector Total		17767.65	0	160.52	15.42	17943.59	18617.95	0	173.64	15.44	18807.03	17650.79
5	Energy	Energy Development	District	820.04	177.2	91.87	48.76	1137.86	844.1	164.16	112.79	40.21	1161.27	0
			State	33449.2	0	1039.17	0	34488.37	23937.47	0	794	0	24731.47	790
			Grand Total	34269.24	177.2	1131.04	48.76	35626.24	24781.57	164.16	906.79	40.21	25892.74	790
		Hydel Energy Development	State	200	0	0	0	200	220	0	0	0	220	186.92
			Grand Total	200	0	0	0	200	220	0	0	0	220	186.92
		Non-Conventional Energy Development	District	308.49	0	28.08	0.5	337.07	440.69	0	30.21	0.6	471.5	0
			State	4005.29	893.46	593.4	0	5492.15	4025.89	0	0	0	4025.89	0
			Grand Total	4313.78	893.46	621.48	0.5	5829.22	4466.58	0	30.21	0.6	4497.39	0
		Sector Total		38783.02	1070.66	1752.52	49.26	41655.45	29468.15	164.16	937	40.81	30610.13	976.92
6	Industry & Minerals	Village & Small Scale Industries	District	29.54	5.37	0.58	0.6	36.09	28.8	5.77	0.58	0.5	35.64	0
			State	1113.38	45.36	4.21	0	1162.95	1142.13	393.18	4.13	0	1539.44	174
			Grand Total	1142.92	50.73	4.79	0.6	1199.04	1170.92	398.95	4.71	0.5	1575.08	174
		Medium & Large Scale Industries	State	450	59.9	0	0	509.9	445.81	80	0	0	525.81	305.81
			Grand Total	450	59.9	0	0	509.9	445.81	80	0	0	525.81	305.81
		Infrastructure facility for Central/Pvt. Sector U/T	State	100	0	0	0	100	100	0	0	0	100	0
			Grand Total	100	0	0	0	100	100	0	0	0	100	0
		Mineral Development	State	100	0	0	0	100	100	0	0	0	100	0
			Grand Total	100	0	0	0	100	100	0	0	0	100	0
		Sector Total		1792.92	110.63	4.79	0.6	1908.94	1816.73	478.95	4.71	0.5	2300.89	479.82
7	Transport	Ports, Light Houses	District	53.49	0	0	0	53.49	57.54	0	0	0	57.54	0
			State	440.5	0	0	0	440.5	502.36	0	0	0	502.36	0
			Grand Total	493.99	0	0	0	493.99	559.9	0	0	0	559.9	0
		Roads & Bridges	District	1834.83	60.07	212.94	69.61	2177.46	1979.28	77.64	262.35	73.05	2392.32	444.29
			State	25614.38	0	0	0	25614.38	25069.28	0	0	0	25069.28	23052.01
			Grand Total	27449.21	60.07	212.94	69.61	27791.84	27048.56	77.64	262.35	73.05	27461.6	23496.3
		Road Transport	District	93.53	0	0	0	93.53	99.42	0	0	0	99.42	0
			State	2597.32	0	0	0	2597.32	3749.4	0	0	0	3749.4	158.73
			Grand Total	2690.85	0	0	0	2690.85	3848.82	0	0	0	3848.82	158.73

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Inland Water Transport	District	0.33	0	0	0	0.33	1.43	0	0	0	1.43
			State	0	0	0	0	0	0	0	0	0	0
			Grand Total	0.33	0	0	0	0.33	1.43	0	0	0	1.43
		Other Transport	State	0	0	0	0	0	105	0	0	0	105
			Grand Total	0	0	0	0	0	105	0	0	0	105
		Urban Rail & Metro Transport	State	11320	0	0	0	11320	2383	0	0	0	2383
			Grand Total	11320	0	0	0	11320	2383	0	0	0	2383
		Air Transport	State	631.63	0	0	0	631.63	838.04	0	0	0	838.04
			Grand Total	631.63	0	0	0	631.63	838.04	0	0	0	838.04
		Sector Total		38757.91	58.22	180.44	53.99	39050.57	34412.7	61.04	212.94	69.61	34756.3
8	Communication	Communication	State	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0
		Sector Total		0	0	0	0	0	0	0	0	0	0
9	Science, Technology & Environment	Research & Development	State	21.5	0	0	0	21.5	32.2	0	0	0	32.2
			Grand Total	21.5	0	0	0	21.5	32.2	0	0	0	32.2
		Ecology & Environment	State	113.01	0	0	0	113.01	244.95	0	0	0	244.95
			Grand Total	113.01	0	0	0	113.01	244.95	0	0	0	244.95
		Remote Sensing Applications	State	0	0	0	0	0	30.62	0	0	0	30.62
			Grand Total	0	0	0	0	0	30.62	0	0	0	30.62
		Sector Total		134.51	0	0	0	134.51	307.77	0	0	0	307.77
10	General Economic Services	Survey & Statistics	State	11.52	0	0	0	11.52	36.94	0	0	0	36.94
			Grand Total	11.52	0	0	0	11.52	36.94	0	0	0	36.94
		Development of Pilgrim Centers	State	46.33	0	0	0	46.33	135.2	0	0	0	135.2
			Grand Total	46.33	0	0	0	46.33	135.2	0	0	0	135.2
		Local Development Programme	State	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0
		Tourism Development	District	670.26	0	0.9	0	671.16	944.41	0	3.66	0	948.07
			State	1508.4	0	0	0	1508.4	2276.03	0	0	0	2276.03
			Grand Total	2178.65	0	0.9	0	2179.55	3220.45	0	3.66	0	3224.1
		Government Training Programme	State	4.96	0	0	0	4.96	16.04	0	0	0	16.04
			Grand Total	4.96	0	0	0	4.96	16.04	0	0	0	16.04
		Development of Reg. Rural Banks	State	0	0	0	0	0	0.01	0	0	0	0.01
			Grand Total	0	0	0	0	0	0.01	0	0	0	0.01
		Sector Total		2241.46	0	0.9	0	2242.36	3408.63	0	3.66	0	3412.29

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
		Inland Water Transport	District	1.43	0	0	0	1.43	2.1	0	0	0	2.1	0
			State	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	1.43	0	0	0	1.43	2.1	0	0	0	2.1	0
		Other Transport	State	0	0	0	0	0	5	0	0	0	5	5
			Grand Total	0	0	0	0	0	5	0	0	0	5	5
		Urban Rail & Metro Transport	State	2308	0	0	0	2308	2313.24	0	0	0	2313.24	450
			Grand Total	2308	0	0	0	2308	2313.24	0	0	0	2313.24	450
		Air Transport	State	838.04	0	0	0	838.04	1600	0	0	0	1600	0
			Grand Total	838.04	0	0	0	838.04	1600	0	0	0	1600	0
		Sector Total		33781.52	60.07	212.94	69.61	34124.15	35377.62	77.64	262.35	73.05	35790.66	24110.02
8	Communication	Communication	State	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0	0
		Sector Total		0	0	0	0	0	0	0	0	0	0	0
9	Science, Technology & Environment	Research & Development	State	32.2	0	0	0	32.2	66	0	0	0	66	0
			Grand Total	32.2	0	0	0	32.2	66	0	0	0	66	0
		Ecology & Environment	State	244.95	0	0	0	244.95	259.75	0	0	0	259.75	0
			Grand Total	244.95	0	0	0	244.95	259.75	0	0	0	259.75	0
		Remote Sensing Applications	State	30.62	0	0	0	30.62	39.52	0	0	0	39.52	0
			Grand Total	30.62	0	0	0	30.62	39.52	0	0	0	39.52	0
		Sector Total		307.77	0	0	0	307.77	365.27	0	0	0	365.27	0
10	General Economic Services	Survey & Statistics	State	17.16	0	0	0	17.16	24.8	0	0	0	24.8	0
			Grand Total	17.16	0	0	0	17.16	24.8	0	0	0	24.8	0
		Development of Pilgrim Centers	State	122.75	0	0	0	122.75	95.36	0	0	0	95.36	93.48
			Grand Total	122.75	0	0	0	122.75	95.36	0	0	0	95.36	93.48
		Local Development Programme	State	0	0	0	0	0	0	0	0	0	0	0
			Grand Total	0	0	0	0	0	0	0	0	0	0	0
		Tourism Development	District	944.41	0	3.66	0	948.07	1131.38	0	3	0	1134.38	0
			State	2212.78	0	0	0	2212.78	2188.53	0	0	0	2188.53	113.41
			Grand Total	3157.19	0	3.66	0	3160.84	3319.91	0	3	0	3322.91	113.41
		Government Training Programme	State	16.04	0	0	0	16.04	24.42	0	0	0	24.42	0
			Grand Total	16.04	0	0	0	16.04	24.42	0	0	0	24.42	0
		Development of Reg. Rural Banks	State	0.01	0	0	0	0.01	0.01	0	0	0	0.01	0.01
			Grand Total	0.01	0	0	0	0.01	0.01	0	0	0	0.01	0.01
		Sector Total		3313.14	0	3.66	0	3316.8	3464.51	0	3	0	3467.51	206.9

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Social & Community Services	General Education	District	936.97	3.64	0	0	940.62	1056.93	3.5	0	0	1060.43
			State	2043.25	1.94	182.07	0	2227.27	2759.51	168.88	271.54	0	3199.94
			Grand Total	2980.23	5.59	182.07	0	3167.89	3816.45	172.38	271.54	0	4260.37
		Technical Education	District	121.63	2.03	48.17	3.52	175.34	212.79	2.2	62.09	3.17	280.25
			State	582.78	0	1.58	0	584.37	429.91	0	1.5	0	431.41
			Grand Total	704.42	2.03	49.75	3.52	759.71	642.7	2.2	63.59	3.17	711.66
		Art and Culture	District	0	0	0	0	0	0	0	0	0	0
			State	198.57	0	0	0	198.57	881.25	0	2	0	883.25
			Grand Total	198.57	0	0	0	198.57	881.25	0	2	0	883.25
		Sports and Youth Welfare	District	154.56	62.77	15.36	5.08	237.77	191.15	61.97	24.83	10.61	288.56
			State	460.68	0	0	0	460.68	459.2	0	0	0	459.2
			Grand Total	615.25	62.77	15.36	5.08	698.45	650.35	61.97	24.83	10.61	747.76
		Medical Education	State	3768.88	0	0	0	3768.88	2367.29	0	0	0	2367.29
			Grand Total	3768.88	0	0	0	3768.88	2367.29	0	0	0	2367.29
		Public Health	District	2336.95	0	303.79	26.23	2666.98	2310.14	0	320.57	31.69	2662.39
			State	4206.54	244.82	296.62	0	4747.98	3177	158.7	326	0	3661.7
			Grand Total	6543.5	244.82	600.41	26.23	7414.96	5487.14	158.7	646.57	31.69	6324.09
		Water Supply and Sanitation	District	24.04	10.79	27.71	10.87	73.41	30.27	14.02	48.59	16.51	109.38
			State	3648.18	608.26	425.87	0	4682.31	4101	532.5	450	0	5083.5
			Grand Total	3672.22	619.05	453.58	10.87	4755.72	4131.27	546.52	498.59	16.51	5192.88
		Public Housing	District	0	0	0	0	0	0	0	0	0	0
			State	198.38	0	0	0	198.38	1079.2	0	0	0	1079.2
			Grand Total	198.38	0	0	0	198.38	1079.2	0	0	0	1079.2
		Urban Development	District	3857.56	0	35.7	0	3893.25	3988.43	0	36.85	0	4025.28
			State	19239.22	12.18	45	0	19296.4	9359	40	6	0	9405
			Grand Total	23096.78	12.18	80.7	0	23189.66	13347.43	40	42.85	0	13430.28
		Information and Publicity	District	10.23	10.4	0	0.05	20.68	12.6	14.29	0	0.04	26.93
			State	250.15	0	0	0	250.15	537	0	0	0	537
			Grand Total	260.37	10.4	0	0.05	270.83	549.6	14.29	0	0.04	563.93
		Welfare of Backward Classes	District	49.48	2298.28	212.52	185.36	2745.64	60.09	2254.88	245.88	208.43	2769.27
			State	4858.63	5030.48	1901.17	0	11790.28	2617.13	12979.64	2935.87	0	18532.64
			Grand Total	4908.1	7328.76	2113.69	185.36	14535.92	2677.23	15234.51	3181.74	208.43	21301.91
		Labour and Labour Welfare	State	44.9	0	0	0	44.9	165.52	0	0	0	165.52
			Grand Total	44.9	0	0	0	44.9	165.52	0	0	0	165.52
		Welfare of Weaker Section	District	0	0	0	0	0	0	0	0	0	0
			State	580.53	0.42	270	0	850.95	1512.32	852	300	0	2664.32
			Grand Total	580.53	0.42	270	0	850.95	1512.32	852	300	0	2664.32

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
11	Social & Community Services	General Education	District	1056.93	3.49	0	0	1060.42	1144.19	4.45	0	0	1148.64	0
			State	3018.1	168.88	292.94	0	3479.93	2871.96	159	295.77	0	3326.73	185.92
			Grand Total	4075.03	172.37	292.94	0	4540.35	4016.15	163.45	295.77	0	4475.37	185.92
		Technical Education	District	212.79	2.16	62.09	3.17	280.21	210.74	3.13	70.45	3.59	287.91	186.03
			State	430.11	0	4	0	434.11	1081.46	0	3.68	0	1085.13	25.35
			Grand Total	642.9	2.16	66.09	3.17	714.32	1292.2	3.13	74.13	3.59	1373.05	211.38
		Art and Culture	District	0	0	0	0	0	0	0	0	0	0	0
			State	881.25	0	2	0	883.25	1080.12	0	2	0	1082.12	132
			Grand Total	881.25	0	2	0	883.25	1080.12	0	2	0	1082.12	132
		Sports and Youth Welfare	District	191.15	61.04	25.03	10.61	287.83	197.54	61.94	25.31	8.25	293.04	0
			State	745.16	0	0	0	745.16	472.53	0	0	0	472.53	1
			Grand Total	936.32	61.04	25.03	10.61	1032.99	670.06	61.94	25.31	8.25	765.56	1
		Medical Education	State	2618.45	0	0	0	2618.45	2467.08	0	0	0	2467.08	2367.77
			Grand Total	2618.45	0	0	0	2618.45	2467.08	0	0	0	2467.08	2367.77
		Public Health	District	2310.14	0	320.47	31.95	2662.56	2392.79	0	361.03	24.69	2778.51	889.34
			State	5361.3	348.83	476.51	0	6186.63	5980.08	825	559	0	7364.08	493.99
			Grand Total	7671.44	348.83	796.98	31.95	8849.19	8372.87	825	920.03	24.69	10142.59	1383.33
		Water Supply and Sanitation	District	30.27	14.02	48.59	16.51	109.38	25.52	15.21	53.29	21.54	115.56	0
			State	11274.25	1347.77	1590.78	0	14212.8	4200	530	450	0	5180	0
			Grand Total	11304.52	1361.79	1639.37	16.51	14322.18	4225.52	545.21	503.29	21.54	5295.56	0
		Public Housing	District	0	0	0	0	0	0	0	0	0	0	0
			State	1014.2	0	0	0	1014.2	1239.5	172.34	75.8	0	1487.64	0
			Grand Total	1014.2	0	0	0	1014.2	1239.5	172.34	75.8	0	1487.64	0
		Urban Development	District	3988.43	0	36.85	0	4025.28	4224.28	0	38.89	0	4263.17	0
			State	20127.66	40	6	0	20173.66	9967.8	40	6	0	10013.8	471
			Grand Total	24116.09	40	42.85	0	24198.94	14192.08	40	44.89	0	14276.97	471
		Information and Publicity	District	12.6	14.29	0	0	26.89	16.64	14.55	0	0	31.19	0
			State	537	0	0	0	537	566.88	0	0	0	566.88	0
			Grand Total	549.6	14.29	0	0	563.89	583.52	14.55	0	0	598.07	0
		Welfare of Backward Classes	District	60.09	2253.22	245.68	208.91	2767.9	69.07	2212.76	287.54	221.99	2791.37	57.37
			State	4083.71	11675.08	2935.87	0	18694.65	2861.57	11766.6	3438.03	0	18066.19	4281
			Grand Total	4143.8	13928.3	3181.54	208.91	21462.55	2930.64	13979.36	3725.57	221.99	20857.56	4338.38
		Labour and Labour Welfare	State	165.52	0	0	0	165.52	165.68	0	0	0	165.68	30.02
			Grand Total	165.52	0	0	0	165.52	165.68	0	0	0	165.68	30.02
		Welfare of Weaker Section	District	0	3.76	0	0	3.76	0	28.81	0	0	28.81	0
			State	4295	852	300	0	5447	467.54	850	350	0	1667.54	45
			Grand Total	4295	855.76	300	0	5450.76	467.54	878.81	350	0	1696.35	45

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26				
				Actual Expenditure					Total Fund				
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Nutrition	District	0	0	202.79	2.62	205.41	0	0	220.31	4.02	224.33
			State	2883.16	123.49	73.75	0	3080.4	1972.11	104	44	0	2120.11
			Grand Total	2883.16	123.49	276.54	2.62	3285.81	1972.11	104	264.31	4.02	2344.44
		Employment and Self Employment	District	8.9	0	0	0	8.9	35.26	0	0	0	35.26
			State	264.67	0	0	0	264.67	204.99	0	0	0	204.99
			Grand Total	273.57	0	0	0	273.57	240.25	0	0	0	240.25
		Welfare of Women and Children	District	463.96	30.41	48.66	2.73	545.75	571.89	31.57	54.8	4.98	663.24
			State	6910.14	0	0	0	6910.14	29627.77	0	0	0	29627.77
			Grand Total	7374.1	30.41	48.66	2.73	7455.89	30199.66	31.57	54.8	4.98	30291
		Higher Education	District	32.63	0	0	0	32.63	55.46	0	0	0	55.46
			State	298.05	0	0	0	298.05	493.75	0	0	0	493.75
			Grand Total	330.68	0	0	0	330.68	549.21	0	0	0	549.21
		Welfare of Minorities	State	580.25	0	0	0	580.25	787.5	0	0	0	787.5
			Grand Total	580.25	0	0	0	580.25	787.5	0	0	0	787.5
		Local Area Development	State	1458.52	0	0	0	1458.52	2200	0	0	0	2200
			Grand Total	1458.52	0	0	0	1458.52	2200	0	0	0	2200
		Social Security and Insurance	State	7556.53	0	0	0	7556.53	3870.34	50	0	0	3920.34
			Grand Total	7556.53	0	0	0	7556.53	3870.34	50	0	0	3920.34
		Higher Education (Arts)	State	44.99	0	0	0	44.99	95.76	0	0	0	95.76
			Grand Total	44.99	0	0	0	44.99	95.76	0	0	0	95.76
		Vocational Education	District	15.26	0.28	2.15	0.41	18.1	73.38	0.33	8.75	0.05	82.51
			State	23.45	0	0	0	23.45	29.55	0	0	0	29.55
			Grand Total	38.71	0.28	2.15	0.41	41.55	102.93	0.33	8.75	0.05	112.06
		Professional Education	State	274.69	0	0	0	274.69	393.58	0	0	0	393.58
			Grand Total	274.69	0	0	0	274.69	393.58	0	0	0	393.58
		Public Libraries	District	9.3	0	0	0	9.3	22.78	0	0	0	22.78
			State	17.54	0	0	0	17.54	32.49	0	0	0	32.49
			Grand Total	26.85	0	0	0	26.85	55.27	0	0	0	55.27
		Welfare of Tribal	District	0	0	64.23	5.62	69.85	0	0	84.3	8.02	92.32
			State	0	0	6590.62	0	6590.62	0	0	9690.02	0	9690.02
			Grand Total	0	0	6654.85	5.62	6660.47	0	0	9774.32	8.02	9782.34
		Education of Tribal	District	0	0	0	10.08	10.08	0	0	0	8.44	8.44
			State	0	0	513.07	0	513.07	0	0	470.02	0	470.02
			Grand Total	0	0	513.07	10.08	523.14	0	0	470.02	8.44	478.46
		Education of Backward Classes	State	5036.24	600.35	0	0	5636.59	2713.52	2309.98	0	0	5023.5
			Grand Total	5036.24	600.35	0	0	5636.59	2713.52	2309.98	0	0	5023.5

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
		Nutrition	District	0	0	220.31	4.02	224.33	0	0	239.24	4.16	243.4	0
			State	3698.27	167.49	128.01	0	3993.78	2000.65	226.2	155	0	2381.85	0
			Grand Total	3698.27	167.49	348.33	4.02	4218.11	2000.65	226.2	394.24	4.16	2625.25	0
		Employment and Self Employment	District	35.26	0	0	0	35.26	0	0	0	0	0	0
			State	206.84	0	0	0	206.84	209.75	0	0	0	209.75	0
			Grand Total	242.1	0	0	0	242.1	209.75	0	0	0	209.75	0
		Welfare of Women and Children	District	571.89	31.57	54.8	4.98	663.24	626.49	46.54	49.99	5.04	728.06	157.46
			State	30146.47	3.54	2.82	0	30152.83	21910.39	12	11.28	0	21933.67	42.25
			Grand Total	30718.36	35.11	57.62	4.98	30816.06	22536.88	58.54	61.27	5.04	22661.72	199.71
		Higher Education	District	55.46	0	0	0	55.46	47.91	0	0	0	47.91	3.1
			State	505.27	12.9	0	0	518.18	382.72	15.09	0	0	397.81	95.14
			Grand Total	560.73	12.9	0	0	573.64	430.64	15.09	0	0	445.72	98.24
		Welfare of Minorities	State	1033.77	0	0	0	1033.77	808.18	0	0	0	808.18	18
			Grand Total	1033.77	0	0	0	1033.77	808.18	0	0	0	808.18	18
		Local Area Development	State	2200	0	0	0	2200	1830	0	0	0	1830	1830
			Grand Total	2200	0	0	0	2200	1830	0	0	0	1830	1830
		Social Security and Insurance	State	8211.66	50	0	0	8261.66	5275.45	175	0	0	5450.45	21.18
			Grand Total	8211.66	50	0	0	8261.66	5275.45	175	0	0	5450.45	21.18
		Higher Education (Arts)	State	95.76	0	0	0	95.76	111.95	0	0	0	111.95	100
			Grand Total	95.76	0	0	0	95.76	111.95	0	0	0	111.95	100
		Vocational Education	District	73.38	0.33	8.75	0.05	82.51	102.7	0.23	8.56	0	111.49	6.5
			State	29.55	0	0	0	29.55	26.09	0	0	0	26.09	2
			Grand Total	102.93	0.33	8.75	0.05	112.06	128.79	0.23	8.56	0	137.58	8.5
		Professional Education	State	384.58	0	0	0	384.58	338.37	0	0	0	338.37	173.77
			Grand Total	384.58	0	0	0	384.58	338.37	0	0	0	338.37	173.77
		Public Libraries	District	22.78	0	0	0	22.78	17.48	0	0	0	17.48	7.81
			State	17.27	0	0	0	17.27	48.02	0	0	0	48.02	6
			Grand Total	40.05	0	0	0	40.05	65.5	0	0	0	65.5	13.81
		Welfare of Tribal	District	0	0	84.3	8.02	92.32	0	0	86.04	10.55	96.59	22.62
			State	0	0	9690.02	0	9690.02	0	0	9661.06	0	9661.06	900
			Grand Total	0	0	9774.32	8.02	9782.34	0	0	9747.1	10.55	9757.66	922.62
		Education of Tribal	District	0	0	0	8.44	8.44	0	0	0	13.66	13.66	0
			State	0	0	498.24	0	498.24	0	0	589.99	0	589.99	16.6
			Grand Total	0	0	498.24	8.44	506.69	0	0	589.99	13.66	603.65	16.6
		Education of Backward Classes	State	5886.41	2192.18	0	0	8078.58	2903.25	3017.29	0	0	5920.54	1952
			Grand Total	5886.41	2192.18	0	0	8078.58	2903.25	3017.29	0	0	5920.54	1952

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2024-25					Annual Scheme 2025-26					
				Actual Expenditure					Total Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi	State	298.16	0	0	0	298.16	515.85	0	0	0	0	515.85
			Grand Total	298.16	0	0	0	298.16	515.85	0	0	0	0	515.85
	Sector Total			73748.57	9040.54	11260.82	252.56	94302.5	81003.71	19578.45	15603.92	295.94	116482.02	
12	General Services	Public Offices & Infrastructure Facilities	District	1145.98	91.66	35.39	8.71	1281.75	1701.32	92.77	41.82	11.66	1847.57	
			State	2363.47	0	0	0	2363.47	2474.9	0	0	0	2474.9	
			Grand Total	3509.45	91.66	35.39	8.71	3645.21	4176.22	92.77	41.82	11.66	4322.47	
		Staff Training Programme	State	36.1	0	0	0	36.1	138.63	5	0	0	143.63	
			Grand Total	36.1	0	0	0	36.1	138.63	5	0	0	143.63	
		Staff Housing	State	839.52	0	0	0	839.52	1328	0	0	0	1328	
			Grand Total	839.52	0	0	0	839.52	1328	0	0	0	1328	
		e-Governance	State	930.06	0	1.81	0	931.87	1469.87	30	5.25	0	1505.12	
			Grand Total	930.06	0	1.81	0	931.87	1469.87	30	5.25	0	1505.12	
		Administration	State	459.63	0	0	0	459.63	1572.78	0	0	0	1572.78	
			Grand Total	459.63	0	0	0	459.63	1572.78	0	0	0	1572.78	
		General Administration	District	790.16	0	0	0	790.16	1069.3	0	0	0	1069.3	
			State	1951.98	0	0	0	1951.98	2683.12	0	0	0	2683.12	
			Grand Total	2742.14	0	0	0	2742.14	3752.42	0	0	0	3752.42	
		Law & Order Administration	State	741.48	0	0	0	741.48	731.3	0	0	0	731.3	
			Grand Total	741.48	0	0	0	741.48	731.3	0	0	0	731.3	
		Prison and Correctional Services	State	246.06	0	0	0	246.06	156.34	0	0	0	156.34	
			Grand Total	246.06	0	0	0	246.06	156.34	0	0	0	156.34	
		Disaster Management	State	73.07	0	0	0	73.07	322.5	0	0	0	322.5	
			Grand Total	73.07	0	0	0	73.07	322.5	0	0	0	322.5	
	Sector Total			9577.52	91.66	37.2	8.71	9715.09	13648.05	127.77	47.07	11.66	13834.56	
13	Other Programmes	Other Programmes	District	433.94	0	0	0	433.94	925.42	0	0	0	925.42	
			State	3841.82	205.38	21.47	0	4068.67	4295.98	271.62	45.44	0	4613.03	
			Grand Total	4275.76	205.38	21.47	0	4502.61	5221.39	271.62	45.44	0	5538.45	
	Sector Total			4275.76	205.38	21.47	0	4502.61	5221.39	271.62	45.44	0	5538.45	
	Grand Total			192689.55	10527.09	13975.82	427.18	217619.64	210407	22658	20959.8	535.2	254560	

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

STATEMENT SS3
SECTOR, SUBSECTORWISE SUMMARY STATEMENT- ANNUAL SCHEME 2026-27

(₹ In Crore)

Sr. No.	Sector	Sub-Sector	Scheme Level	Annual Scheme 2025-26					Annual Scheme 2026-27					Of which Capital
				Anticipated Expenditure					Proposed Fund					
				General	SCCS	TCS	OTCS	Grand Total	General	SCCS	TCS	OTCS	Grand Total	
1	2	3	4	15	16	17	18	19	20	21	22	23	24	25
		Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi	State	515.85	0	0	0	515.85	800	0	0	0	800	0
			Grand Total	515.85	0	0	0	515.85	800	0	0	0	800	0
	Sector Total			116104.59	19242.55	17034.06	296.65	152677.85	79142.37	20176.14	16817.94	313.47	116449.93	14520.22
12	General Services	Public Offices & Infrastructure Facilities	District	1701.32	92.77	41.82	11.66	1847.57	1926.29	90.3	46.97	12.71	2076.28	923.25
			State	4591.77	0	0	0	4591.77	2789.27	0	0	0	2789.27	2771.27
			Grand Total	6293.09	92.77	41.82	11.66	6439.34	4715.56	90.3	46.97	12.71	4865.55	3694.52
		Staff Training Programme	State	134.68	4.5	0	0	139.18	90.53	6	0	0	96.53	0
			Grand Total	134.68	4.5	0	0	139.18	90.53	6	0	0	96.53	0
		Staff Housing	State	1328	0	0	0	1328	1035	0	0	0	1035	1035
			Grand Total	1328	0	0	0	1328	1035	0	0	0	1035	1035
		e-Governance	State	850.08	30	5	0	885.08	1967.95	10	5.25	0	1983.2	0
			Grand Total	850.08	30	5	0	885.08	1967.95	10	5.25	0	1983.2	0
		Administration	State	611.32	0	0	0	611.32	2295.62	0	0	0	2295.62	42.19
			Grand Total	611.32	0	0	0	611.32	2295.62	0	0	0	2295.62	42.19
		General Administration	District	1069.3	0	0	0	1069.3	1260.05	0	0	0	1260.05	583.99
			State	3106.12	0	0	0	3106.12	1072.64	0	0	0	1072.64	256.33
			Grand Total	4175.42	0	0	0	4175.42	2332.69	0	0	0	2332.69	840.32
		Law & Order Administration	State	731.3	0	0	0	731.3	921.65	0	0	0	921.65	505.14
			Grand Total	731.3	0	0	0	731.3	921.65	0	0	0	921.65	505.14
		Prison and Correctional Services	State	156.34	0	0	0	156.34	236.37	0	0	0	236.37	139.7
			Grand Total	156.34	0	0	0	156.34	236.37	0	0	0	236.37	139.7
		Disaster Management	State	322.5	0	0	0	322.5	390	0	0	0	390	0
			Grand Total	322.5	0	0	0	322.5	390	0	0	0	390	0
	Sector Total			14602.73	127.27	46.82	11.66	14788.49	13985.37	106.3	52.22	12.71	14156.61	6256.87
13	Other Programmes	Other Programmes	District	925.42	0	0	0	925.42	1065.76	0	0	0	1065.76	98.82
			State	5329.74	525.29	47.16	0	5902.19	5351.31	12	5.44	0	5368.75	1803.79
			Grand Total	6255.16	525.29	47.16	0	6827.61	6417.06	12	5.44	0	6434.5	1902.61
	Sector Total			6255.16	525.29	47.16	0	6827.61	6417.06	12	5.44	0	6434.5	1902.61
	Grand Total			267690.02	23382.85	22445.94	535.2	314054.01	222153.16	23150	21164.21	558.79	267026.16	73596.55

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

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
1	Agriculture and Allied Activities	Crop Husbandry	Construction of Buildings	Sq. Mt.	7	23	23	23
			Acquisition of Agency	Number	0	3	3	0
			Developing of Software	Number	12	12	12	0
			Publishing of Reports	Number	0	1	1	0
			Publishing of Magazine	Number	2	2	2	2
			Purchase/ Procurement of Computers	Number	12	200	200	150
			Assistance to Families	Number	508	1627	1368	2455
			Salary for Staff	Number	443	473	473	474
			Assistance to Projects	Number	60	58	58	35
			Assistance to Farmer	Number	122491	267901	267901	546518
			Subsidy to Farmers	Number	2256710	2284332	2284332	1283581
			Subsidy to Corporation	Number	15000	18000	18000	18000
			Assistance to Councils	Number	8	8	8	8
			Awards/ Rewards to Persons	Number	2089	2089	2089	5570
			Benefits to Farmers	Number	4067794	4383031	4164008	3735567
			Conducting Training, Workshop for Staff	Number	44	44	44	11
			Conducting Training, Workshop for Trainees	Number	8	6	6	6
		Horticulture	Construction of Centres	Number	1	0	0	1
			Creation of Amenities	Number	11	0	11	0
			Plantation of Trees	Hectares	8000	0	0	0
			Salary for Staff	Number	85	0	0	0
			Assistance to Farmers Producer Organisation (FPO) & VCO	Number	111	220	140	45

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Subsidy to Farmers	Number	4215	4434	4434	5000
			Benefits to Farmers	Number	322585	20640	20640	23055
			Benefits to Adiwasis	Number	11226	12282	12282	15000
			Conducting Training, Workshop for Farmers	Number	8209	10651	4757	79
		Soil & Water Conservation	Conservation of Lakes	Number	1391	3181	3181	3000
			Construction of Tanks	Cubic Metres	1	1586	1586	1586
			Construction of Bandharas	Number	19	17	17	17
			Construction of Checkdams	Number	600	600	600	600
			Creation of Irrigation Potential	Hectares	68000	74000	74000	80000
			Developing area for Dry land farming	Hectares	1	1	1	0
			Developing of Barren Land	Hectares	8907	16660	8333	21464
			Hiring of Contractual Services	Mandays	3	0	3	1
				Number	0	3	0	0
			Publishing of Posters	Number	17120	1750	54369	59769
			Publishing of Magazine	Number	2	2	2	1
			Assistance to Mahamandal	Number	0	10000	10000	10000
			Subsidy to Persons	Number	200	311	311	0
			Supply of Materials	Number	0	0	0	1
			Treatment of Land	Hectares	5455	25001	4546	20001
			Treatment of Area	Hectares	28202	291002	291002	550002
			Works Undertaken for Water Conservation	Thousand Hectares	0	1	1	0
			Awards/ Rewards to Villages	Number	0	10	10	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Farmers	Number	54000	109949	109949	275122
			Conducting Training, Workshop for Farmers	Number	0	0	0	1
		Animal Husbandry	Construction of Institutes	Number	0	4	0	0
			Construction of Laboratories	Number	0	1002	0	0
			Construction of Centres	Number	0	4	0	0
			Construction of Colleges	Number	0	0	0	9
			Creation of Posts	Number	0	0	0	84
			Establishment of Offices	Number	0	0	0	650
			Expansion/ Extension of Laboratories	Number	0	0	0	58
			Advertising & Campaigns for Awareness	Number	0	2	0	10
			Hiring of Professional services	Mandays	0	1	0	0
			Honorarium to Farmers	Number	0	150000	150000	100000
			Modernisation & Renovation of Equipments	Number	0	10	0	0
			Organising of Exhibitions	Number	0	10	0	1
			Organising of Work shops	Number	0	500	500	800
			Purchase/ Procurement of Equipments	Number	0	12	0	8
			Purchase/ Procurement of Machinery	Number	0	486	0	200
			Purchase/ Procurement of Computers	Number	0	1	0	0
			Repair & maintenance of Institutes	Number	0	100	0	0
			Repair & maintenance of Vehicles	Number	0	7	0	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Salary for Staff	Number	0	28	0	56
			Assistance to NGOs	Number	0	300	0	25
			Share capital to Projects	Number	0	72	72	0
			Subsidy to Farmers	Number	0	5	0	7
			Subsidy to Persons	Number	0	77742	40205	1308
			Subsidy to SC Families	Number	0	1	0	0
			Supply of Medicines	Number	0	188	0	0
			Testing Samples of Animals	Number	0	2	0	1
			Vaccination of Animals	Number	0	2948	0	0
			Benefits to Families	Number	0	500000	500000	42500
			Benefits to Farmers	Number	0	1	0	105
			Benefits to Students	Number	0	400	0	372
			Benefits to Candidates	Number	0	1	0	0
			Conducting of Census	Number	0	534	534	72
			Conducting Training, Workshop for Staff	Number	0	28	0	0
		Fisheries	Construction of Fishing Harbours	Number	2	22	1	2009
			Developing area for Infrastructure	Number	0	111	0	80
			Loan to Co-operative Societies	Number	0	2	1	7
			Purchase/ Procurement of Computers	Number	0	0	0	2
			Repair & maintenance of Fish farms	Number	0	15	0	1
			Share capital to PSUs	Number	0	2	0	0
			Subsidy to Farmers	Number	0	221	220	50

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Subsidy to Persons	Number	0	1921	1200	500
			Subsidy to Societies	Number	0	401	401	395
			Subsidy to Corporation	Number	0	1000	1000	100
			Works Undertaken for Infrastructure	Number	0	30	30	1500
			Benefits to Fishermen	Number	0	26	20	22
		Forest & Wildlife	Conservation of Elephants	Number	50	50	50	100
			Conservation of Environmental Projects	Number	60	35	35	40
			Conservation of Sanctuaries	Number	351	356	356	360
			Conservation of Trees	Hectares	0	2	0	0
			Construction of Area	Sq. Mt.	0	609	0	0
			Construction of Quarters	Sq. Mt.	0	1200	1200	1200
			Construction of RCC Pillars	Number	10900	15000	15000	20000
			Construction of Wall	Metres	0	100	100	100
			Construction of Buildings	Number	0	10	0	0
				Sq. Mt.	83300	3891	3891	4000
			Construction of Centres	Number	9	15	15	10
			Creation of Amenities	Number	412	175	475	467
			Developing area for Grassland	Hectares	0	0	0	5
			Developing area for Zoo	Sq. Mt.	100000	100000	10000	15000
			Establishment of Data Centres	Number	15	20	20	10
			Establishment of Groups	Number	2000	4000	4000	2000
			Establishment of Infirmaries	Number	12	14	14	12
			Advertising & Campaigns for Environment	Number	57	63	62	1024

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Establishment of Offices	Number	19	24	24	24
			Establishment of Centres	Number	16	4	4	4
				Select	0	60	0	0
			Generation of Employment	Number	3	3	3	3
			Advertising & Campaigns for Awareness	Number	117	97	117	120
			Honorarium to Trainees	Number	30	36	36	46
			Honorarium to Trainers	Number	50	50	50	25
			Modernisation & Renovation of EDP cell	Number	708	710	710	742
			Organising of Events	Number	0	5	5	5
			Organising of Field Visits	Number	250	250	250	250
			Organising of Work shops	Number	4	10	10	10
			Plantation of Trees	Hectares	206720	246907	251604	4778
				Number	0	18808	0	0
				Select	0	6570.4	0	0
			Projects Undertaken for Tigers	Number	56	0	56	46
			Publishing of Posters	Number	5538	4538	4538	4040
			Publishing of Reports	Number	140	147	147	107
			Purchase/ Procurement of Equipments	Number	200	150	150	150
			Purchase/ Procurement of Motor vehicle	Number	179	152	152	210
			Purchase/ Procurement of Vehicles	Number	0	10	10	10
			Purchase/ Procurement of Computers	Number	90	101	101	94
			Rehabilitation of Villages	Number	9	1	1	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Repair & maintenance of Safety Works	Km.	0	1	1	1
			Repair & maintenance of Vehicles	Number	130	132	137	137
			Assistance to Families	Number	25	0	25	20
			Salary for Staff	Number	550	568.01	569.01	551
			Share capital to Mahamandal	Number	0	0.01	0.01	1
			Strengthening of Institutes	Number	6	7	7	11
			Strengthening of Check Nakas	Number	0	10	10	10
			Supply of Equipments	Number	552	67	67	80
			Supply of Machinery	Number	4	4	5	5
			Supply of Materials	Number	209386	28952	29019	26789
				Select	0	300	0	0
			Supply of Seedling	Number	1000000	10000	10000	100000
			Treatment of Area	Hectares	100	75	75	75
			Wages for Labours	Number	1361133	1153669	1153679	433786
			Wages for Workers	Number	100100	100020	100020	36020
			Works Undertaken for Infrastructure	Number	959	959	959	960
			Works Undertaken for Soil Conservation	Thousand Hectares	3050	3000	3050	2050
			Works Undertaken for Water Conservation	Thousand Hectares	50	0	50	50
			Awards/ Rewards to Villages	Number	38	38	38	40
			Conducting of Publicity Campaigns	Number	36	30	30	20
			Conducting of Census	Number	25	25	25	25

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Conducting Training, Workshop for Persons	Number	4	4	4	4
			Conducting Training, Workshop for Staff	Number	5	5	5	10
			Conducting Training, Workshop for Trainees	Number	7002	7004	7004	5002
		Social Forestry	Connections of Villages	Number	0	0	0	10
			Advertising & Campaigns for Environment	Number	116	36	36	36
			Organising of Field Demonstrations	Number	116	36	36	36
			Plantation of Trees	Hectares	10	30	30	77
			Strengthening of Institutes	Number	45	60	60	40
			Strengthening of Nurseries	Number	47	47	47	47
			Wages for Labours	Number	0	0	0	400
		Food Storage, Warehousing & Marketting	Loan to Co-operative Societies	Number	0	9	7	10
			Assistance to Federation	Number	0	0	0	1
			Share capital to Sugar factories	Number	5	6	5	5
			Share capital to Co-operative Societies	Number	0	14	14	7
			Share capital to Corporation	Number	0	1	0	1
			Subsidy to Farmers	Number	4196	2444	330	0
			Subsidy to Industry	Number	2	0	6	4
			Benefits to Farmers	Number	225	231	230	93
			Conducting Training, Workshop for Trainees	Number	190	80	152	2000

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Agricultural Education & Research	Construction of Colleges	Number	20	20	20	6
			Purchase/ Procurement of Equipments	Number	1	1	1	1
			Salary for Staff	Number	146	146	146	144
			Assistance to Labours	Number	1	550	8500	10202
			Assistance to Colleges	Number	33	33	33	18
			Benefits to Candidates	Number	25000	25000	25000	25000
			Conducting Training, Workshop for Staff	Number	198	198	198	198
		Co-operation	Construction of Buildings	Sq. Mt.	0	1	0	2
			Loan to Sugar factories	Number	32	1	25	10
			Purchase/ Procurement of Computers	Number	0	4000	0	3000
			Share capital to PSUs	Number	0	1	0	166
			Subsidy to Farmers	Number	3	39	28	2800000
			Subsidy to Societies	Number	4664	4529	30	3010000
			Subsidy to Corporation	Number	0	1	0	13
			Benefits to Farmers	Number	4462728	8182000	6536934	4201000
			Benefits to Groups	Number	1	0	1	1
2	Rural Development	Integrated Rural Development	Construction of Roads	Km.	350	550	570	570
			Construction of Smarak	Number	1	0	0	2
			Construction of Buildings	Sq. Mt.	3	5000	5000	5000
			Developing area for Pilgrim places	Number	23	2	2	6
			Improvement of Dalit Basties	Number	317	273	273	544
			Organising of Exhibitions	Number	21	30	30	39

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Salary for Staff	Number	334	0	0	334
			Assistance to SHGs	Number	26180	1600000	1600000	128210
			Assistance to Villages	Number	385	385	385	0
			Subsidy to Persons	Number	4623	4000	4000	0
			Supply of Materials	Number	500	500	500	500
			Wages for Labours	Number	40000	40000	40000	4000
			Works Undertaken for Infrastructure	Number	0	3000	3000	3000
			Coverage of Villages	Number	20	25	25	0
			Awards/ Rewards to Villages	Number	30	30	30	30
			Benefits to Groups	Number	3610	10446	10446	54042
			Benefits to Persons	Number	260000	0	0	0
			Benefits to SHGs	Number	55146	249804	249804	49804
			Benefits to Tandals	Number	0	4023	4023	4023
			Benefits to Villages	Number	0	0	0	35000
			Benefits to Candidates	Number	2532	1870	1870	1870
			Conducting of Surveys	Number	0	0	0	1
			Conducting Training, Workshop for Persons	Number	65005	83105	83105	83103
		Rural Employment	Construction of Buildings	Number	0	0	0	13
			Repair & maintenance of Vehicles	Number	170	170	170	0
			Benefits to BPL Families	Number	30000	36050	36050	36000
		Land Reforms	Developing area for Tourism	Sq. Km.	0	20	20	20
			Digitisation of Cadastral Maps	Number	13429888	11277960	5134988	10000000
			Works Undertaken for Infrastructure	Number	5	0	0	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Community Development	Construction of Public utility	Sq. Mt.	90000	5400	5400	5400
			Construction of Roads	Km.	0	5400	5400	0
			Construction of Toilets	Number	0	5400	5400	0
			Construction of Buildings	Sq. Mt.	23	28000	28000	22000
			Construction of Compound wall/Fencing	Km.	0	5400	5400	0
			Developing area for Pilgrim places	Number	77	27	27	202
			Installation of Streetlights	Number	0	5400	5400	0
			Repair & maintenance of Buildings	Sq. Mt.	20	22000	22000	20000
		Rural Housing	Assistance to Families	Number	1269276	380000	790659	670000
			Subsidy to Families	Number	1600	700	700	800
			Subsidy to Persons	Number	0	0	70000	175000
			Benefits to BPL Families	Number	200000	240000	240000	160000
3	Special Area Development	Wardha Plan	Construction of Buildings	Number	0	10	0	10
		Development of Hilly Area	Construction of Connecting Roads	Km.	150	150	150	100
		Special Programme for Mumbai	Construction of Buildings	Sq. Mt.	10000	0	10000	10000
		SAP for Gadchiroli	Establishment of Offices	Number	5	5	5	5
			Works Undertaken for Infrastructure	Number	8	8	8	9
		Removal of Regional Disparities	Developing area for Infrastructure	Number	4	4	4	4
4	Irrigation & Flood Control	Major & Medium Irrigation	Construction of Dam	Sq. Mt.	0	2962.51	2962.51	100
			Creation of Irrigation Potential	Hectares	79858	0	6346	1201.01

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Establishment of Offices	Number	0	0.5	0.5	0
			Hiring of Services	Number	0	27.7	27.7	0
			Hiring of Contractual Services	Mandays	0	114.3	114.3	0
			Organising of Work shops	Number	0	1000	1000	0
			Publishing of Reports	Number	0	0.6	0.6	0
			Publishing of Magazine	Number	0	0.25	0.25	0
			Purchase/ Procurement of Machinery	Number	0	0.01	0.01	0
			Purchase/ Procurement of Vehicles	Number	0	60	60	0
			Rehabilitation of Villages	Number	60	33	33	20
			Repair & maintenance of Water Supply	Number	0	2.7	2.7	3
			Salary for Staff	Number	0	6966.8	6966.8	0
			Awards/ Rewards to Persons	Number	0	60	60	0
			Conducting Training, Workshop for Farmers	Number	0	800	0	0
			Conducting Training, Workshop for Staff	Number	0	2.5	2.5	0
		Minor Irrigation (State Sector)	Conservation of Lakes	Number	70	116	116	85
			Construction of Dam	Sq. Mt.	0.01	0	0	0
			Construction of KT Weirs	Number	2401	3603	3601	6002
			Creation of Irrigation Potential	Hectares	9066	14763	14263	8388.03
			Repair & maintenance of KT Weirs	Number	300	5001	5001	10001
			Repair & maintenance of Water Supply	Number	0	0	0	1

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Share capital to Projects	Number	0	0	0	0.02
			Subsidy to Societies	Number	15	40	8	2
			Restoration Of Irrigation Potential	Hectares	3000	5000	5000	10100
			Conducting of Research and development center	Number	2	20	20	20
		Minor Irrigation (Local Sector)	Conservation of Lakes	Number	18250	1	18250	18250
			Construction of KT Weirs	Number	3000	500	500	4500
			Construction of Malgajari Tanks	Number	500	1500	1500	2000
			Construction of Bandharas	Number	300	240	240	800
			Repair & maintenance of KT Weirs	Number	6000	10001	10001	11000
		Command Area Development	Construction of Field channels/ Field drains	Thousand Hectares	1	25	25	20
			Creation of Irrigation Potential	Hectares	0	0	0	1527
			Publishing of Magazine	Number	4	3	3	2
			Assistance to Farmer	Number	1	15	15	15
			Share capital to Projects	Number	0	0	0	1
		Flood Control	Construction of Dam	Sq. Mt.	0	600	600	0
			Construction of Drainage	Number	0	93	93	93
			Construction of Nullah Bunding	Sq. Mt.	0	12000000	12000000	12000000
			Construction of Wall	Metres	0	200	200	400
			Advertising & Campaigns for Awareness	Number	0	7	7	7
			Hiring of Consultancy Services	Mandays	0	35	35	35

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Purchase/ Procurement of Computers	Number	0	30	30	30
			Repair & maintenance of Canals	Km.	0	15	15	15
			Salary for Staff	Number	0	10	10	10
			Conducting Training, Workshop for Staff	Number	0	65	65	65
		Major Irrigation	Creation of Irrigation Potential	Hectares	74049	52195	52195	102804
			Repair & maintenance of Water Supply	Number	0	1	1	1
			Assistance to Projects	Number	0	5	5	10
		Medium Irrigation	Creation of Irrigation Potential	Hectares	27836	27523	20569	67863
			Repair & maintenance of Water Supply	Number	0	0	0	1
			Share capital to Corporation	Number	1700	2300	2300	0
			Restoration Of Irrigation Potential	Hectares	0	1500	1500	1500
5	Energy	Energy Development	Connections of Agri. Pumps	Number	0	0.01	0	0
			Electrification of Villages	Number	14340	15131	14011	9
			Loan to Projects	Number	0	0	0	246
			Projects Undertaken for Co-generation of Power	Number	0	1	1	1
			Share capital to PSUs	Number	45455	2425.01	1	1
			Subsidy to Farmers	Number	4631081	4607309	4677617	4722608
			Subsidy to Industry	Number	122888	124860	124072	60220
			Benefits to Individuals	Number	106378	107456	106378	107442

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Hydel Energy Development	Generation of Power	Mega Watt	0	8999729	8999729	4592.96
		Non-Conventional Energy Development	Generation of Power	Mega Watt Hours	150	2320.01	180	0
			Installation of CFLs	Number	5299	4230	4230	2165
			Installation of Agri. Pumps	Number	36000	110250	110250	22500
			Projects Undertaken for Co-generation of Power	Number	1420	1530	1530	850
			Subsidy to Families	Number	0	0	0	500000
6	Industry & Minerals	Village & Small Scale Industries	Construction of Buildings	Sq. Mt.	0	280	0	0
			Developing of Software	Number	0	2	0	0
			Developing of Clusters	Number	0	10	0	45
			Advertising & Campaigns for Awareness	Number	5508	5102	6015	6022
			Loan to Mahamandal	Number	0	1	1	1
			Loan to Co-operative Societies	Number	7	70	6	30
			Plantation of Trees	Hectares	1249	3377	2378	1462
			Purchase/ Procurement of Machinery	Number	0	40	0	0
			Repair & maintenance of Buildings	Number	0	4	0	0
			Assistance to Projects	Number	0	610	0	14
			Assistance to Units	Number	49	116	42	42
			Assistance to Farmer	Number	1344	3686	2687	1771
			Share capital to Co-operative Societies	Number	7	0	6	30
			Share capital to Corporation	Number	2	3	2	2
			Subsidy to Industry	Number	2489656	2494749	3104594	3104413

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Subsidy to Persons	Number	2	767	0	0
			Subsidy to Societies	Number	0	1	0	0
			Subsidy to Candidates	Number	0	25000	0	49200
			Subsidy to Corporation	Number	0	0	1	0
			Works Undertaken for Infrastructure	Number	0	80	0	0
			Awards/ Rewards to Handlooms	Number	5	5	5	5
			Awards/ Rewards to SSI Units	Number	0	60	0	0
			Benefits to Trainees	Number	0	2000	0	0
			Conducting of Studies	Number	0	1	0	0
			Conducting Training, Workshop for Entrepreneurs	Number	0	400	0	0
			Conducting Training, Workshop for Staff	Number	0	30	0	0
		Medium & Large Scale Industries	Advertising & Campaigns for Awareness	Number	0	5	0	0
			Loan to Spinning Mills	Number	0	1	0	2
			Purchase/ Procurement of Machinery	Number	0	100	30	0
			Salary for Staff	Number	0	41	0	0
			Share capital to Spinning Mills	Number	4	28	19	31
			Subsidy to Industry	Number	222	1	415	416
			Benefits to Trainees	Number	0	300	0	0
		Infrastructure facility for Central/Pvt. Sector U/T	Construction of Plant	Number	0	3	0	6
		Mineral Development	Other Expences Of Transportation Expences	Number	50	90	90	90

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
7	Transport	Ports, Light Houses	Construction of Jetties	Number	6	10	4	24
			Construction of Anti Erosion Bunds	Metres	0	31.7	1.4	9
			Construction of Rail Roads	Km.	1.8	5	6.5	7
			Developing area for Tourism	Sq. Km.	2	12	8	4
			Purchase/ Procurement of Equipments	Number	0	0	1	1
			Repair & maintenance of Channels	Km.	0	3	0	3
			Satellite Mapping of Coastal Area	Sq. Km.	20	25	25	25
		Roads & Bridges	Construction of Roads	Km.	12941.82	8205.5	7205.5	5061
			Construction of Bridges	Km.	250	150	150	75
			Improvement of Roads	Km.	6200	7100	7100	1100
			Loan to Projects	Number	0	1	1	1
			Assistance to Mahamandal	Number	0	2	1	1
			Share capital to PSUs	Number	3	3	4.5	3
			Share capital to Corporation	Number	0	0	2400	2000
		Road Transport	Acquisition of Land	Hectares	0	1	1	0
			Construction of Buildings	Sq. Mt.	15	15	15	12
			Creation of Amenities	Number	1	1	1	0
			Modernisation & Renovation of Buildings	Number	30	45	45	4000
			Purchase/ Procurement of Machinery	Number	3	3	3	10
			Benefits to Persons	Number	1	1	1	1
		Other Transport	Share capital to Development Authorities	Number	1	1	1	2

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Urban Rail & Metro Transport	Construction of Roads	Km.	0	2	0	0
			Generation of Capacity	Mega Watt	0	1	0	0
				Number	0	0	0	1
			Loan to Mahamandal	Number	0	1	1	1
			Loan to Projects	Number	11	11	11	12
				Select	0	1	0	0
			Projects Undertaken for Urban Transport	Km.	0	1	1	85
				Select	0	5	0	0
			Assistance to Mahamandal	Number	2	2	2	2
			Assistance to Organisations	Number	1	1	1	1
			Assistance to Projects	Number	0	0	0	1
			Assistance to ULBs	Number	1	1	1	1
			Share capital to Projects	Number	1	2	2	4
			Share capital to PSUs	Number	0	1	1	1
		Air Transport	Acquisition of Land	Hectares	0	78.37	0	0
			Repair & maintenance of Air strips	Number	0	5	0	5
			Repair & maintenance of Persons	Number	0	0	0	11
8	Science, Technology & Environment	Research & Development	Purchase/ Procurement of Equipments	Number	0	25	0	25
			Purchase/ Procurement of Machinery	Number	0	0	0	2
			Repair & maintenance of Institutes	Number	0	1000	0	1000
			Salary for Staff	Number	27	12	12	12

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Projects	Number	43	36	36	32
			Benefits to Individuals	Number	0	1	0	1
		Ecology & Environment	Conservation of Lakes	Number	4	20	19	20
			Plantation of Trees	Hectares	4	2	4	4
			Assistance to Municipal Bodies	Number	1	4	4	6
			Awards/ Rewards to Municipal Bodies	Number	235	200	153	153
			Conducting of Campaign	Number	5770	0	6000	6000
		Remote Sensing Applications	Assistance to Projects	Number	3	1	3	1
9	General Economic Services	Survey & Statistics	Developing of Software	Number	10	80	0	80
			Establishment of Offices	Number	0	2	1	1
			Advertising & Campaigns for Awareness	Number	1	12	2	2
			Hiring of Consultancy Services	Mandays	0	3	0	1
			Hiring of Contractual Services	Mandays	32	10	35	38
				Number	0	25	0	0
			Modernisation & Renovation of Equipments	Number	0	4	0	0
			Publishing of Reports	Number	0	3	5	3
			Publishing of Books	Number	1	4	0	0
			Purchase/ Procurement of Motor vehicle	Number	2	0	0	0
			Purchase/ Procurement of Computers	Number	1	24	16	21
			Salary for Staff	Number	35	46	28	33

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Conducting of Surveys	Number	0	3	0	2
			Conducting Training, Workshop for Staff	Number	25	73	52	66
		Development of Pilgrim Centers	Construction of Public utility	Sq. Mt.	4522.63	21	12198.75	24
			Establishment of Offices	Number	0	3	0	3
			Advertising & Campaigns for Awareness	Number	0	1	0	1
			Salary for Staff	Number	108.67	9	73.84	9
			Conducting Training, Workshop for Staff	Number	0	9	2	9
		Tourism Development	Conservation of Lakes	Number	3905	1	5419	0
			Construction of Roads	Km.	333	10	1200	10
			Creation of Amenities	Number	300	150	150	200
			Developing area for Pilgrim places	Number	0	4	0	4
			Developing area for Tourism	Number	0	202	0	0
				Sq. Km.	1	50	50	50
			Hiring of Consultancy Services	Mandays	0	30	0	30
			Assistance to Old Age	Number	0	3600	3600	3700
			Wages for Workers	Number	855200	80000	8000	80000
			Conducting of Publicity Campaigns	Number	1	130	130	130
		Government Training Programme	Organising of Seminars	Number	301	106	106	112
			Organising of Work shops	Number	10	280	280	12
			Benefits to Students	Number	0	0	0	2
			Conducting Training, Workshop for Staff	Number	12370	0	17810	17810

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

					Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
Sr. No.	Sector	Sub-Sector	Target Description	Unit	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Development of Reg. Rural Banks	Share capital to Banks	Number	2	2	2	2
10	Social & Community Services	General Education	Construction of Schools	Number	0	0	0	6509620
			Construction of Buildings	Number	1	0	2	2
				Sq. Mt.	1	0	1	1
			Developing of Software	Number	13	0	15	13
			Establishment of Offices	Number	0	0	3	3
			Honorarium to Trainers	Number	1000	1000	1000	1000
			Organising of Exhibitions	Number	4	0	4	4
			Organising of Work shops	Number	2	11	11	11
			Projects Undertaken for Education	Number	0	0	71	75
			Purchase/ Procurement of Instruments	Number	1000	1000	1000	1000
			Purchase/ Procurement of Machinery	Number	3	30	30	0
			Repair & maintenance of Buildings	Sq. Mt.	0	355	355	355
			Salary for Staff	Number	903	2868	1004	1004
			Assistance to Institutes	Number	50	50	50	55
			Assistance to Organisations	Number	0	2	2	2
			Assistance to Schools	Number	0	7	7	7
			Assistance to Societies	Number	0	0	3	3
			Assistance to Units	Number	0	0	0	66996
			Supply of Health Food	Number	165	2500	2500	2652
			Wages for Workers	Number	0	0	0	22140
			Awards/ Rewards to Persons	Number	112	0	114	112

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Persons	Number	0	1	0	0
			Benefits to Students	Number	31086784	17597824	30855216	24944847
			Conducting Training, Workshop for Students	Number	21428414	1000	21668964	304020
		Technical Education	Construction of Hostels	Number	6	0	6	6
			Construction of Buildings	Sq. Mt.	38	21528.25	21528.25	5453
			Establishment of Offices	Number	32	21	21	21
			Hiring of Contractual Services	Mandays	345	345	345	345
			Plantation of Trees	Number	0	3	0	0
			Publishing of Magazine	Number	9	9	9	8
			Repair & maintenance of Buildings	Sq. Mt.	500	386	403	403
			Assistance to Academy	Number	36	36	36	36
			Salary for Staff	Number	2726	25019	2726	2726
			Assistance to Colleges	Number	7	7	7	7
			Supply of Equipments	Number	419	419	419	423
			Supply of Machinery	Number	766	873	873	873
			Supply of Materials	Number	479	480	479	479
			Supply of Books	Number	0	0	0	4
			Awards/ Rewards to Persons	Number	9	9	9	8
			Benefits to Students	Number	0	83106	7275	91096
			Benefits to Trainees	Number	479	480	479	479
			Conducting Training, Workshop for Entrepreneurs	Number	836	838	837	837
			Conducting Training, Workshop for Staff	Number	61	538	538	538

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Conducting Training, Workshop for Teachers	Number	0	10	10	0
			Conducting Training, Workshop for Unemployed	Number	25	25	25	0
		Art and Culture	Construction of Smarak	Number	3	0	4	7
			Construction of Theatres	Sq. Mt.	2500	0	0	0
			Construction of Buildings	Number	0	0	0	200
				Sq. Mt.	6	0	0	0
			Construction of Compound wall/Fencing	Km.	5	10	10	10
			Establishment of Organisations	Number	1	1	1	2
			Modernisation & Renovation of Museums	Number	65	70	70	70
			Modernisation & Renovation of Offices	Number	7	4	4	3
			Organising of Events	Number	30	35	35	35
			Organising of Exhibitions	Number	0	1	1	1
			Preservation of Art/Literature	Number	26	31	31	31
			Publishing of Marathi Dictionary	Number	0	1	1	1
			Publishing of Marathi Literature	Number	1	1	1	1
			Publishing of Marathi Vishwakosh	Number	0	1	1	2
			Publishing of Books	Number	1	1	1	1
			Repair & maintenance of Monuments	Number	51	61	61	61
			Assistance to Academy	Number	14	0	0	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Salary for Staff	Number	12	9	9	4
			Assistance to Organisations	Number	8	8	8	8
			Assistance to Units	Number	152	58	208	233
			Share capital to PSUs	Number	8	10	10	10
			Assistance to Agency	Number	2	21	21	20
			Awards/ Rewards to Persons	Number	129	133	133	35
			Benefits to Students	Number	225	0	235	350
			Benefits to Centres	Number	0	150	0	150
			Conducting of Competitions	Number	4	4	4	5
			Conducting Training, Workshop for Persons	Number	4	5	5	5
			Conducting Training, Workshop for Staff	Number	3	4	4	2
		Sports and Youth Welfare	Construction of Hostels	Number	4	0	6	6
			Construction of Auditoriums	Number	0	0	1	1
			Developing of Facilities	Number	1	0	1	1
			Developing of Play Grounds	Number	120	200	200	200
			Establishment of Sports Complexes	Number	210	210	217	245
			Organising of Events	Number	512	0	520	520
			Salary for Staff	Number	0	0	1	1
			Assistance to Sports Bodies	Number	23	10	1203	1261
			Assistance to Agency	Number	36	36	36	36
			Awards/ Rewards to Persons	Number	36	0	36	137
			Awards/ Rewards to Players	Number	227	0	227	227
			Benefits to Players	Number	2634	1620	5266	5266
			Benefits to Students	Number	586	10	970	969

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Women	Number	0	36	0	36
			Benefits to Children	Number	5	0	5	0
			Conducting Training, Workshop for Students	Number	0	0	1	1
		Medical Education	Construction of Buildings	Sq. Mt.	170651.22	0	13795.17	30200
			Construction of Colleges	Number	55000	0	55000	5011
			Modernisation & Renovation of Equipments	Number	0	0	0	50
			Modernisation & Renovation of Offices	Number	8000	0	0	500
			Modernisation & Renovation of Buildings	Sq. Mt.	50	0	0	50
			Purchase/ Procurement of Equipments	Number	0	0	0	133
			Purchase/ Procurement of Machinery	Number	941	1100	2545	2103
			Repair & maintenance of Institutes	Number	1200	0	1200	1200
			Repair & maintenance of Buildings	Sq. Mt.	240.69	0	0	250
			Strengthening of Institutes	Number	0	0	0	100
		Public Health	Construction of Hospitals	Number	86	73	69	69
			Construction of PHCs	Number	43	236	236	236
			Construction of Buildings	Number	65	35	17	55
				Sq. Mt.	70	55	55	60
			Developing of Facilities	Number	0	13	0	1
			Establishment of Health Centres	Number	34	34	34	34
			Establishment of Offices	Number	94	94	94	94
			Establishment of Centres	Number	24	24	24	24

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Advertising & Campaigns for Awareness	Number	59	99	73	106
			Hiring of Services	Number	0	0	0	14823563
			Hiring of Contractual Services	Mandays	1	2	2	1
			Honorarium to Trainees	Number	1	1	1	1
			Modernisation & Renovation of Offices	Number	72	72	72	72
			Organising of Health Camps	Number	82726	6016	6016	10011
			Organising of Seminars	Number	12	12	12	12
			Projects Undertaken for Education	Number	0	4	4	4
			Purchase/ Procurement of Equipments	Number	1	30	0	10
			Purchase/ Procurement of Machinery	Number	12	12	12	12
			Purchase/ Procurement of Medicines	Number	0	0	8	8
			Purchase/ Procurement of Vehicles	Number	2	36	37	37
			Purchase/ Procurement of Computers	Number	255	325	287	324
			Repair & maintenance of Air strips	Number	10	10	10	10
			Repair & maintenance of Institutes	Number	16	55	50	55
			Repair & maintenance of Vehicles	Number	0	5	5	5
			Repair & maintenance of Buildings	Sq. Mt.	200	200	200	200
			Salary for Staff	Number	28939	28994	28975	28994

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Societies	Number	11069806	2196423	5467036	6013740
			Share capital to Co-operative Societies	Number	1	0	0	0
			Strengthening of Institutes	Number	0	411605	0	416063
			Subsidy to Persons	Number	1925	11436	1644	11436
			Supply of Equipments	Number	99	476	476	476
			Supply of Machinery	Number	17	17	17	17
			Supply of Materials	Number	18	18	18	33
			Supply of Medicines	Number	874	815.4	872	896
			Supply of Pesticides	Number	504296	1466400	504296	1466400
			Supply of Contraceptives	Number	20	20	20	20
			Assistance to Councils	Number	2246000	1123000	1858000	2246000
			Testing Samples of Persons	Number	6	24	5	24
			Testing Samples of Blood	Number	10649239	15897593	1059784	15972089
			Treatment of Patients	Number	7513365	10499530	5335855	8330018
			Vaccination of Children	Number	15	1904310	15	15
			Works Undertaken for Infrastructure	Number	0	0	0	8
			Awards/ Rewards to Persons	Number	52	52	52	52
			Benefits to Families	Number	9305910	14269927	14269927	14198026
			Benefits to Individuals	Number	83791	84406	83871	87685
			Benefits to Mothers	Number	0	744518	0	0
			Benefits to Patients	Number	405588	184945.01	166765	20585163.4
			Benefits to Trainees	Number	200	200	200	200
			Benefits to Women	Number	4416	0	0	0
			Benefits to Candidates	Number	1040	1040	1040	1040
			Conducting of Campaign	Number	14	0	16	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Conducting Training, Workshop for Persons	Number	40	40	40	40
			Conducting Training, Workshop for Staff	Number	960	1015	996	1020
			Conducting Training, Workshop for Trainees	Number	538	538	538	538
		Water Supply and Sanitation	Construction of Pipeline	Km.	2618551	0	0	0
			Construction of Toilets	Number	13500	0	0	0
			Assistance to Municipal Bodies	Number	2011	2011	2011	2011
			Share capital to Projects	Number	0.01	0	0	0
			Subsidy to Families	Number	65000	130988	130000	0
			Supply of Materials	Number	0	0	200	0
			Wages for Labours	Number	0	0	200	0
			Works Undertaken for Water Supply	Number	618551	1700000	115684	0
			Benefits to Villages	Number	1	0	0	0
		Public Housing	Organising of Health Camps	Number	3008	3008	3008	0
		Urban Development	Construction of Flyovers	Km.	8	8	8	8
			Construction of Houses	Number	100	100	100	100
			Construction of Public utility	Sq. Mt.	0	1	0	0
			Construction of Roads	Km.	8	9	9	8
			Construction of Smarak	Number	1	1	1	1
			Creation of Amenities	Number	1	0	1	2
			Developing area for Infrastructure	Number	880	883	880	880
			Developing area for Pilgrim places	Number	1	415	415	415

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Generation of Capacity	Number	0	1	1	1
			Loan to Mahamandal	Number	0	2	2	2
			Loan to Projects	Number	84	86	86	86
			Projects Undertaken for Drainage	Number	30	30	30	30
			Repair & maintenance of Buildings	Number	29	35	29	245
			Salary for Staff	Number	1	2	2	1
			Assistance to Institutes	Number	1	1	1	1
			Assistance to Municipal Bodies	Number	0	144	144	144
			Assistance to ULBs	Number	199	1002	1005	974
			Share capital to PSUs	Number	0	1	1	1
			Works Undertaken for Infrastructure	Number	394	234	394	394
			Works Undertaken for Water Supply	Number	38	38	38	38
			Awards/ Rewards to Municipal Bodies	Number	0	1	0	0
			Conducting Training, Workshop for Staff	Number	1	1	1	1
			Conducting Training, Workshop for Trainees	Number	0	1	1	1
			Conducting Training, Workshop for Unemployed	Number	259	260	259	0
		Information and Publicity	Advertising & Campaigns for Awareness	Number	4	204	204	115
			Publishing of Books	Number	0	10000	10000	325000

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Welfare of Backward Classes	Construction of Hostels	Number	55867	128463	121747	50296
			Construction of Houses	Number	23880	8050	0	1
			Construction of Roads	Km.	36	36	36	36
			Construction of Smarak	Sq. Mt.	1	10	35	65
			Construction of Buildings	Number	200045	96	204271	193801
				Sq. Mt.	18	0	17	31
			Creation of Amenities	Number	1	1	1	52
			Creation of Posts	Number	8879	11174	10590	11563
			Developing area for Infrastructure	Number	112970	10000	0	1
			Developing of Facilities	Number	13045	15951	11191	12659
			Distribution of Food grains	Select	0	171	0	0
			Distribution of Land	Hectares	199	656	492	6545
			Establishment of Hostels	Select	0	171	0	0
			Establishment of Offices	Number	64127	3293	45744	88293
			Establishment of Centres	Number	200	200	197	253
			Establishment of Coaching Centres	Number	26210	0	30000	0
			Advertising & Campaigns for Awareness	Number	102	102	102	3
			Hiring of Contractual Services	Number	0	351	0	0
			Improvement of Dalit Basties	Number	0	405	0	654
			Improvement of Cultivable lands	Hectares	1	10	10	0
			Loan to Mahamandal	Number	20	0	14320	15325
			Loan to Spinning Mills	Number	5	1000	3	3

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Loan to Co-operative Societies	Number	73	22	20	65
			Organising of Technology Demonstrations	Number	1357	650	2430	2540
			Organising of Campaign	Number	0	36	36	36
			Organising of Ceremony	Number	0	13600	395	452
			Publishing of Reports	Number	54	60	60	65
			Purchase/ Procurement of Computers	Number	54	60	60	65
			Rehabilitation of Persons	Number	5661	10300	5000	5652
			Repair & maintenance of Vehicles	Number	54	60	60	65
			Repair & maintenance of Water Supply	Number	36	36	36	36
			Assistance to Families	Number	12561	13200	13201	14253
			Salary for Staff	Number	4618	5350	4940	6124
			Assistance to Institutes	Number	88	0	88	88
			Assistance to NGOs	Number	1167	1800	1003	1532
			Assistance to Organisations	Number	40	45	45	75
			Assistance to Old Age	Number	664334	630001	693334	705469
			Assistance to Widows	Number	2	1	2	12
			Share capital to Mahamandal	Number	13250	21500	28820	30662
			Share capital to PSUs	Number	6344	5592	6382	15600
			Share capital to Spinning Mills	Number	1	1	1	1
			Share capital to Co-operative Societies	Number	60	20	30	35
			Assistance to Agency	Number	350	400	375	475

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Subsidy to Families	Number	319	5000	38	9420
			Subsidy to Mahamandal	Number	26000	0	28500	29542
			Subsidy to Persons	Number	320	53314	412	10817
			Subsidy to SC Families	Number	218070	220251	220251	222453
			Supply of Materials	Number	980	1500	980	980
				Select	0	171	0	0
			Wages for Labours	Number	54	231	60	65
			Wages for Persons	Number	19	20	8	8
			Works Undertaken for Infrastructure	Number	709	10008	1578	10051
			Awards/ Rewards to Persons	Number	165	341	165	425
			Benefits to Entrepreneurs	Number	90000	50000	50000	50000
			Benefits to Farmers	Number	1	1	1	0
			Benefits to Girls	Number	107926	289901	65403	119436
			Benefits to Individuals	Number	100339	154900	89498	111969
			Benefits to Persons	Number	1	75020	20	103
			Benefits to SC Families	Number	2	2	566	623
			Benefits to Societies	Number	9	10	9	65
			Benefits to Students	Number	770466	1830406	852386	2203324
			Benefits to Trainees	Number	1	4	1	0
			Benefits to Unemployed	Number	202	1611	1567	12359
			Benefits to Women	Number	0	2750000	0	2578882
			Benefits to BPL Families	Number	2	3	2	2950
			Benefits to Candidates	Number	91	50	100	250
			Benefits to Couples	Number	1500	4583	2068	2948
			Conducting of Publicity Campaigns	Number	0	36	36	36

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Conducting of Campaign	Number	1	36	1	503
			Conducting Training, Workshop for Staff	Number	608	785	706	733
			Conducting Training, Workshop for Students	Number	30327	54700	35001	40100
			Conducting Training, Workshop for Unemployed	Number	0	1	0	0
		Labour and Labour Welfare	Creation of Posts	Number	0	9	0	0
			Developing area for Infrastructure	Number	0	2	0	0
				Sq. Mt.	0	4	0	0
			Establishment of Offices	Number	0	1	0	0
			Generation of Employment	Number	0	10	0	0
			Advertising & Campaigns for Awareness	Number	21	61	60	0
			Advertising & Campaigns for Child Labour	Number	20	25	0	0
			Modernisation & Renovation of Hostels	Number	0	1	0	0
			Organising of Seminars	Number	3	12	12	0
			Publishing of Posters	Number	0	400	0	0
			Purchase/ Procurement of Machinery	Number	0	5	5	0
			Purchase/ Procurement of Motor vehicle	Number	0	9	5	0
			Purchase/ Procurement of Computers	Number	0	650	130	0
			Rehabilitation of Families	Number	0	1	0	0
			Rehabilitation of Children	Number	260	2000	246	0

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Repair & maintenance of Buildings	Number	2	0	0	1
			Salary for Staff	Number	0	23	0	0
			Assistance to Labours	Number	20	10	10	0
			Supply of Machinery	Number	0	0	0	1
			Supply of Solar Equipment	Number	0	2	2	0
			Works Undertaken for Infrastructure	Number	0	1	0	0
			Issue of Smartcard	Number	0	30000	0	0
			Benefits to Workers	Number	0	400	0	0
			Conducting Training, Workshop for Trainees	Number	0	67	0	0
		Welfare of Weaker Section	Developing area for Infrastructure	Number	24	24	0	24
			Establishment of Offices	Number	24	24	0	24
			Expansion/ Extension of Centres	Number	1800	1800	1800	0
			Advertising & Campaigns for Awareness	Number	0	853	4000	853
			Hiring of Contractual Services	Mandays	14	14	0	14
			Organising of Events	Number	2500	2500	2500	2500
			Organising of Functions	Number	24	24	0	24
			Purchase/ Procurement of Computers	Number	24	24	0	24
			Rehabilitation of Families	Number	1229	1279	1329	1553
			Rehabilitation of Persons	Number	134623	78577	178077	209801
			Rehabilitation of Women	Number	30000	60000	35000	37785
			Assistance to Academy	Number	0	0	120	20

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Families	Number	1243036	1445036	1365036	1539373
			Salary for Staff	Number	118	95	0	118
			Assistance to Units	Number	0	4000	0	0
			Assistance to Old Age	Number	220832	450000	285304	309521
			Assistance to Widows	Number	1	1	1	1
			Assistance to Disable	Number	0	0	0	45837
			Share capital to Mahamandal	Number	16000	16000	16000	0
			Share capital to Corporation	Number	0	3000	3000	3000
			Works Undertaken for Infrastructure	Number	1	1	0	0
			Awards/ Rewards to Persons	Number	2128	1603	1528	75
			Benefits to Students	Number	478374	525314	488562	482963
			Conducting Training, Workshop for Staff	Number	94	96	1	95
		Nutrition	Construction of Anganwadi	Sq. Mt.	507	0	507	333
			Establishment of Organisations	Number	90868	90647	90758	111
			Hiring of Services	Number	111	111	111	111
			Hiring of Contractual Services	Mandays	0	0	1	0
			Modernisation & Renovation of Equipments	Number	111	111	111	111
			Organising of Campaign	Number	111	111	111	111
			Salary for Staff	Number	1477	1658	1658	1735
			Assistance to Agency	Number	0	0	1106	1106
			Wages for Workers	Number	5639745	420972	676284	730797
			Benefits to Girls	Number	90056	26	99393	117096

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Students	Number	2576172	1191657	2509418	3764127
			Benefits to Workers	Number	3400	3591	3591	3430
			Benefits to Children	Number	7523453	6221053	6221053	6056986
			Conducting Training, Workshop for Girls	Number	0	17	0	0
			Conducting Training, Workshop for Staff	Number	138	111	138	138
		Employment and Self Employment	Construction of Public utility	Sq. Mt.	5000	0	0	0
			Developing of Website	Number	10	0	10	10
			Digitisation of Cadastral Maps	Number	1	0	0	0
			Hiring of Professional services	Mandays	5	0	5	5
			Hiring of Consultancy Services	Mandays	5	0	0	0
			Purchase/ Procurement of Computers	Number	5	75	80	80
			Assistance to Startups	Number	700	0	1000	1200
			Conducting Training, Workshop for Staff	Number	133	0	300	300
		Welfare of Women and Children	Construction of Anganwadi	Number	0	375	0	0
				Sq. Mt.	498	38	50	0
			Construction of Buildings	Number	0	0	0	2
				Sq. Mt.	7	1	3	4
			Creation of Amenities	Number	27643	500	5553	11447
			Developing of Facilities	Number	1	0	10000	0
			Advertising & Campaigns for Awareness	Number	1373	3	863	3

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Loan to Persons	Number	345	0	10000	10000
			Modernisation & Renovation of Equipments	Number	43	116	116	116
			Modernisation & Renovation of Buildings	Sq. Mt.	2	0	2	2
			Organising of Exhibitions	Number	0	0	0	5
			Organising of Seminars	Number	36	36	36	0
			Organising of Work shops	Number	0	36	36	0
			Organising of Campaign	Number	0	0	0	10
			Purchase/ Procurement of Computers	Number	12	0	12	12
			Rehabilitation of Devdasis	Number	2	0	0	0
			Rehabilitation of Women	Number	108	2700	5105	5100
			Rehabilitation of Children	Number	13857	753	5799	5799
			Repair & maintenance of Safety Works	Km.	0	1000	1000	1000
			Assistance to Families	Number	250350	105045	285483	280390
			Salary for Staff	Number	114	46	114	357
			Assistance to Institutes	Number	33	24	1824	1824
			Assistance to NGOs	Number	0	5	273.77	34
			Assistance to Projects	Number	0	11	115010	115010
			Assistance to Units	Number	0	170	170	170
			Strengthening of Institutes	Number	12	0	12	12
			Wages for Staff	Number	1	10	1	1
			Works Undertaken for Infrastructure	Number	0	1	0	0
			Awards/ Rewards to Persons	Number	10	0	43	43
			Benefits to Girls	Number	0	653	1053	1253

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Women	Number	306	7062	599610	492507
			Benefits to Children	Number	400875	5077	605677	403601
			Conducting of Campaign	Number	42	42	42	42
			Conducting Training, Workshop for Women	Number	7	208	207	14
		Higher Education	Construction of Buildings	Number	4	0	6	8
				Sq. Mt.	4	0	11	16
			Developing of Facilities	Number	10	0	150	0
			Developing of Software	Number	25	0	30	0
			Developing of Clusters	Number	3	0	6	0
			Digitisation of Records	Thousand	0	200	200	100
			Establishment of Offices	Number	1	1	2	2
			Establishment of Sports Complexes	Number	1	0	1	0
			Establishment of Centres	Number	0	0	4	6
			Advertising & Campaigns for Awareness	Number	1	1	1	0
			Hiring of Professionals	Number	3	1	9	10
			Modernisation & Renovation of Offices	Number	3	0	6	6
			Projects Undertaken for Education	Number	84	85	70	75
			Publishing of Reports	Number	1	1	1	0
			Purchase/ Procurement of Machinery	Number	31	1	49	50
			Purchase/ Procurement of Motor vehicle	Number	1	1	1	0
			Purchase/ Procurement of Computers	Number	4	1	7	10

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Academy	Number	1	1	1	0
			Salary for Staff	Number	285	4	399	326
			Assistance to Institutes	Number	6	4	81	76
			Assistance to NGOs	Number	550	0	1200	1200
			Assistance to Colleges	Number	6	0	171	235
			Supply of Materials	Number	121	1	241	311
			Works Undertaken for Infrastructure	Number	7	0	60	60
			Benefits to Students	Number	702	1	1522	3220
			Conducting Training, Workshop for Staff	Number	5	1	9	12
			Conducting Training, Workshop for Students	Number	6	0	15	18
		Welfare of Minorities	Construction of Hostels	Number	0	3	3	3
			Construction of Institutes	Number	0	2	2	2
			Construction of Buildings	Sq. Mt.	1	0	0	1
			Generation of Employment	Number	5	0	10	15
			Improvement of Vasti	Number	475	450	450	250
			Modernisation & Renovation of Equipments	Number	190	300	300	300
			Organising of Events	Number	0	10	0	0
			Purchase/ Procurement of Equipments	Number	1554	0	0	1700
			Repair & maintenance of Institutes	Number	0	300	300	50
			Salary for Staff	Number	0	5920	5920	5000
			Assistance to Institutes	Number	0	0	0	50
			Assistance to Mahamandal	Number	0	0	0	3600

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Organisations	Number	0	112	0	0
			Assistance to Schools	Number	0	88	0	0
			Share capital to Mahamandal	Number	0	300	300	1
			Assistance to CMRCs	Number	200	0	0	0
			Awards/ Rewards to Persons	Number	0	200	200	0
			Benefits to Minorities	Number	5554	1375	1375	1775
			Benefits to Students	Number	28476	19900	19900	9500
			Conducting Training, Workshop for Students	Number	20	25	0	0
			Conducting Training, Workshop for Women	Number	2200	10000	10000	30712
		Local Area Development	Developing of Facilities	Number	18000	2200	2200	1
		Social Security and Insurance	Construction of Hostels	Number	0	1	1	1
			Construction of Institutes	Number	0	0	0	2
			Developing of Facilities	Number	25	26	25	0
			Advertising & Campaigns for Awareness	Number	40	45	45	54
			Organising of Work shops	Number	50	60	60	96
			Projects Undertaken for Education	Number	2100000	2100000	2100000	0
			Rehabilitation of Families	Number	1	1	1	0
			Rehabilitation of Persons	Number	1200000	1320000	1400000	1652039
			Rehabilitation of Children	Number	23	23	23	0
			Assistance to Families	Number	2672537	229503	2831200	2956251
			Salary for Staff	Number	2995	995	3495	2721
			Assistance to Schools	Number	656	656	656	0

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to SHGs	Number	283	283	283	0
			Assistance to Units	Number	38	38	38	0
			Assistance to Banks	Number	790	790	790	790
			Assistance to Villages	Number	0	0	0	10
			Assistance to Old Age	Number	0	0	100	150
			Assistance to Disable	Number	0	0	0	523395
			Strengthening of Institutes	Number	5	5	5	217.99
			Supply of Equipments	Number	1500	500.61	500.61	200
			Assistance to Councils	Number	56	56	56	0
			Awards/ Rewards to Persons	Number	949	949	949	925
			Benefits to Handicapped	Number	1497	1496	1496	0
			Benefits to Individuals	Number	4500	4500	4500	4500
			Benefits to Persons	Number	430413	2950	1067	1205
			Benefits to SC Families	Number	0	895390	895390	895390
			Benefits to Students	Number	1222	1222	1222	1222
			Benefits to Unemployed	Number	2500	2500	2500	2500
			Benefits to Children	Number	1	15963	1	15000
			Conducting of Publicity Campaigns	Number	36	36	36	0
		Higher Education (Arts)	Construction of Buildings	Sq. Mt.	7	0	7	7
			Modernisation & Renovation of Buildings	Number	7	0	7	7
			Purchase/ Procurement of Machinery	Number	0	0	1	0
			Purchase/ Procurement of Computers	Number	0	0	1	0
			Repair & maintenance of Institutes	Number	0	0	0	3

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Salary for Staff	Number	0	0	0	3
			Supply of Machinery	Number	13	0	8	48
		Vocational Education	Construction of Buildings	Sq. Mt.	5	2738.19	2738.19	2369
			Establishment of Schools	Number	34	7	34	169
			Advertising & Campaigns for Awareness	Number	0	0	0	176
			Hiring of Services	Number	169	169	169	169
			Hiring of Professionals	Number	0	2	0	1
			Hiring of Contractual Services	Mandays	183	183	183	169
			Publishing of Books	Number	0	4	0	0
			Purchase/ Procurement of Equipments	Number	34	53	34	169
			Purchase/ Procurement of Machinery	Number	419	212	212	176
			Salary for Staff	Number	306	306	306	169
			Strengthening of Institutes	Number	169	212	162	162
			Subsidy to Candidates	Number	12146	7989	3000	3000
			Supply of Materials	Number	169	169	169	169
			Benefits to Trainees	Number	0	7989	3000	3000
			Conducting Training, Workshop for Staff	Number	183	183	183	169
			Conducting Training, Workshop for Teachers	Number	306	477	477	477
		Professional Education	Construction of Buildings	Sq. Mt.	44201	49901	49901	55028
			Establishment of Offices	Number	4	4	4	4
			Advertising & Campaigns for Awareness	Number	4	4	4	4

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Hiring of Professional services	Mandays	224	234	234	234
			Hiring of Contractual Services	Select	0	65	0	0
			Purchase/ Procurement of Machinery	Number	3157	3507	3507	3509
			Repair & maintenance of Buildings	Sq. Mt.	67	35	35	35
			Salary for Staff	Number	810	810	810	810
			Assistance to Institutes	Number	6	6	6	6
			Assistance to Colleges	Number	46	6	6	8
			Supply of Equipments	Number	25	4	4	4
			Supply of Materials	Number	85	4	4	4
			Supply of Books	Number	1446	0	19300	19600
			Benefits to Students	Number	67	40	40	40
			Conducting Training, Workshop for Staff	Number	45	45	45	45
		Public Libraries	Connections of Offices	Number	0	10	10	1028.88
			Developing of Facilities	Number	1	19	17	19
			Developing of Software	Number	12.93	100	100	400
			Establishment of Network Connectivity	Number	0	0.01	0.01	2078
			Establishment of Organisations	Number	0	0	0.01	0.01
			Hiring of Contractual Services	Mandays	132.54	10.02	10.01	75.51
			Modernisation & Renovation of Libraries	Number	0	0	0.01	0.01
			Purchase/ Procurement of Motor vehicle	Number	0	0.02	0	0.02

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Purchase/ Procurement of Computers	Number	0	150	150	128.5
			Repair & maintenance of Buildings	Sq. Mt.	1367.66	1857.22	1114.33	521.73
			Assistance to Libraries	Number	229	100	100	226
			Supply of Books	Number	0	0	0.01	0.01
		Welfare of Tribal	Construction of Houses	Number	0	11770	11770	0
			Construction of Roads	Km.	0	0	0	80000
			Construction of Buildings	Number	7	0	0	10000
			Creation of Amenities	Number	0	64188	64188	60000
			Establishment of Offices	Number	0	275245	64188	0
			Establishment of Coaching Centres	Number	0	86146	86146	100000
			Hiring of Professionals	Number	0	211057	0	0
			Hiring of Contractual Services	Mandays	0	211057	0	0
				Number	0	64188	0	0
			Honorarium to Trainees	Number	0	300	300	350
			Repair & maintenance of Hostels	Number	0	64188	64188	0
			Salary for Staff	Number	253118	579900	326024	265000
			Assistance to Schools	Number	253118	515712	261836	265000
			Share capital to Corporation	Number	0	0	0	0.01
			Supply of Health Food	Number	0	64188	64188	60000
			Supply of Materials	Number	199955	275245	268363	270000
			Wages for Workers	Number	0	275245	64188	0
			Works Undertaken for Infrastructure	Number	199955	211057	204175	210000

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Awards/ Rewards to Players	Number	0	0	0	0.01
			Benefits to Adiwasias	Number	0	708882	708882	2500
			Benefits to Students	Number	219230	223678	228129	234250
			Benefits to Women	Number	0	0	0	1545593
			Benefits to Children	Number	0	0	0	1
			Conducting Training, Workshop for Staff	Number	0	275245	64188	0
			Conducting Training, Workshop for Unemployed	Number	0	0	200	0
		Education of Tribal	Construction of Hostels	Number	0	0	22	2200
			Construction of Schools	Number	0	0	0	300
			Construction of Buildings	Number	0	0	0	1360
			Establishment of Schools	Number	0	15009	15009	15000
			Assistance to Academy	Number	0	12333	12333	0
			Salary for Staff	Number	312	389	389	389
			Benefits to Students	Number	0	130051	130051	213040
		Education of Backward Classes	Construction of Hostels	Number	18	44	43	134
			Construction of Buildings	Number	0	1	0	65
			Establishment of Offices	Number	449	190	449	449
			Generation of Employment	Number	449	220	449	449
			Repair & maintenance of Hostels	Number	456	214	457	449
			Salary for Staff	Number	616	16169	2781	15818
			Assistance to Schools	Number	977	229204	977	230002
			Assistance to Ashram School	Number	4	640	4	640
			Wages for Staff	Number	456	200	457	502

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Works Undertaken for Infrastructure	Number	449	255	449	449
			Awards/ Rewards to Persons	Number	0	0	0	16
			Benefits to Labours	Number	449	254	449	449
			Benefits to Students	Number	1079547	551700	946961	1595170
				Select	0	281254	0	0
			Conducting Training, Workshop for Staff	Number	449	225	449	449
		Welfare of Maratha, Kunabi, Kunabi Maratha, Maratha Kunabi	Construction of Buildings	Number	0	15963.2	15963.2	15963
			Establishment of Organisations	Number	35	415320	415320	415320
			Hiring of Services	Number	62	215	215	215
			Salary for Staff	Number	25	64	64	64
			Conducting Training, Workshop for Staff	Number	0	5	5	5
11	General Services	Public Offices & Infrastructure Facilities	Construction of Godowns	Sq. Mt.	25	61	61	5000
			Construction of Hostels	Number	1	4	4	0
			Construction of Police station	Sq. Mt.	20	20	20	20
			Construction of Public utility	Sq. Mt.	127262	2500	466666	2500
			Construction of Quarters	Sq. Mt.	0	3000	0	0
			Construction of Buildings	Number	11102	18000	4443	9503
				Sq. Mt.	80184	12015	83214	84808
			Creation of Documentory	Number	0	0	0	1
			Loan to Mahamandal	Number	25	26	25	25

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Purchase/ Procurement of Office Premises	Sq. Mt.	0	46468.21	46468.21	46468.21
			Repair & maintenance of Houses	Number	0	4	2	2
			Repair & maintenance of Buildings	Number	0	3000	1500	1000
			Subsidy to Mahamandal	Number	5	1	1	1
			Works Undertaken for Infrastructure	Number	727	789	737	657
			Benefits to Projects	Number	5	5	5	5
		Staff Training Programme	Construction of Buildings	Sq. Mt.	13	0	13	1
			Creation of Amenities	Number	60	0	0	50
			Establishment of Organisations	Number	7	0	17	17
			Advertising & Campaigns for Awareness	Number	3	0	0	0
			Organising of Work shops	Number	100	749	113	764
			Purchase/ Procurement of Computers	Number	3	0	4	4
			Assistance to Academy	Number	0	0	8	8
			Salary for Staff	Number	1	0	2	2
			Wages for Staff	Number	2	0	1	1
			Conducting Training, Workshop for Staff	Number	14998	250	11589	21923
			Conducting Training, Workshop for Teachers	Number	9	0	4	4
			Conducting Training, Workshop for Unemployed	Number	240	240	240	240

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Staff Housing	Construction of Quarters	Sq. Mt.	100	100	100	100
			Construction of Buildings	Sq. Mt.	1	1	1	1
			Purchase/ Procurement of Land	Hectares	1000	1000	1000	1000
		e-Governance	Connections of Offices	Number	1	0	0	0
			Developing of Facilities	Number	14	13	13	13
			Developing of Software	Number	31	46	34	500
			Developing of Website	Number	33	21	21	35
			Hiring of Consultancy Services	Mandays	0	0	0	4
			Modernisation & Renovation of EDP cell	Number	2	3	3	4
			Modernisation & Renovation of Offices	Number	3	26	76	76
			Purchase/ Procurement of Equipments	Number	0	0	0	2
			Purchase/ Procurement of Instruments	Number	8	0	8	0.02
			Purchase/ Procurement of Computers	Number	375	2641	286	708
			Assistance to Projects	Number	4	5	5	6
			Supply of Equipments	Number	0	0	0	15
			Supply of Machinery	Number	20	0	0	10
			Benefits to Individuals	Number	0	0	199.01	0
			Benefits to Students	Number	0	0	15	0
			Benefits to Trainees	Number	145626	205000	1229146	0
			Conducting Training, Workshop for Staff	Number	5	11	11	0

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
		Administration	Construction of Buildings	Sq. Mt.	351	801	601	101
			Establishment of Offices	Number	485	10	493	493
			Advertising & Campaigns for Awareness	Number	0	1	0	10
			Hiring of Services	Number	36	36	36	51
			Modernisation & Renovation of Offices	Number	0	1	1	1
			Projects Undertaken for Education	Number	0	0	0	1
			Purchase/ Procurement of Machinery	Number	30	160	120	50
			Purchase/ Procurement of Computers	Number	39	66	66	56
			Salary for Staff	Number	4902	12	4893	4791
			Conducting Training, Workshop for Staff	Number	0	0	0	63
		General Administration	Construction of Buildings	Sq. Mt.	29779.02	52762.21	28335.8	17000
			Construction of Compound wall/Fencing	Km.	0	2	0	2
			Developing of Facilities	Number	1	0	1	0
			Establishment of Offices	Number	0	2	0	0
			Establishment of Organisations	Number	2	1	1	1
			Advertising & Campaigns for Awareness	Number	507	35	135	55
			Hiring of Services	Number	245	177	97	97
			Hiring of Contractual Services	Mandays	0	0	0	26
			Modernisation & Renovation of Buildings	Sq. Mt.	0	3	3	3

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Publishing of Reports	Number	0	19	5	5
			Purchase/ Procurement of Motor vehicle	Number	0	8	1	1
			Purchase/ Procurement of Computers	Number	200	27	20	20
			Repair & maintenance of Buildings	Sq. Mt.	0	0	0	18800
			Salary for Staff	Number	30	195	6	15
			Assistance to Institutes	Number	2	2	3	2
			Subsidy to Families	Number	180	0	200	300
			Assistance to Colleges	Number	0	0	15	15
			Supply of Materials	Number	20	1	1	1
			Coverage of Villages	Number	450	0	5000	5000
			Awards/ Rewards to Persons	Number	0	30	0	30
			Benefits to Individuals	Number	0	0	116384	60000
			Benefits to Students	Number	870661	286000	613708	617995
			Conducting of Campaign	Number	0	0	100	77
			Conducting Training, Workshop for Staff	Number	0	107	36	45
		Law & Order Administration	Construction of Laboratories	Number	7	7	7	7
			Construction of Buildings	Sq. Mt.	1015	14301.5	14301.5	14302
			Developing of Software	Number	0	1000	1000	1000
			Establishment of Offices	Number	24	24	24	24
			Expansion/ Extension of Laboratories	Number	5	6	6	6
			Purchase/ Procurement of Equipments	Number	85	135	135	135
			Purchase/ Procurement of Machinery	Number	520	2032	2032	1056

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Purchase/ Procurement of Motor vehicle	Number	164	152	152	150
			Purchase/ Procurement of Arms	Number	150	650	650	650
			Purchase/ Procurement of Vehicles	Number	510	1118	1118	1118
			Purchase/ Procurement of Computers	Number	10	10	10	10
			Assistance to Organisations	Number	1	1	1	1
			Works Undertaken for Consumer Protection	Number	5	5	5	5
		Prison and Correctional Services	Construction of Buildings	Sq. Mt.	258	100	100	95
			Developing of Barren Land	Hectares	132	132	132	132
			Purchase/ Procurement of Machinery	Number	563	38	38	37
			Purchase/ Procurement of Computers	Number	0	11	0	10
			Scanning of Records	Thousand	15	15	15	10
			Benefits to Families	Number	3	3	3	3
		Disaster Management	Construction of Area	Sq. Mt.	0	36	0	0
			Construction of Buildings	Number	1	0	0	0
			Creation of Posts	Number	2	7	7	1
			Developing area for Infrastructure	Number	30	144	144	100
			Advertising & Campaigns for Awareness	Number	1	0	0	0
			Honorarium to Trainers	Number	61	5	5	0
			Publishing of Posters	Number	1	1	1	0

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SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Purchase/ Procurement of Office Premises	Sq. Mt.	1	0	0	0
			Rehabilitation of Villages	Number	2	2	2	2
			Repair & maintenance of Vehicles	Number	0	0	1	0
			Salary for Staff	Number	1	0	0	0
			Strengthening of Institutes	Number	1	1	1	1
			Wages for Staff	Number	2	2	2	1
			Conducting Training, Workshop for Persons	Number	34	34	34	34
				Select	0	1	0	0
			Conducting Training, Workshop for Staff	Number	10	0	0	0
12	Other Programmes	Other Programmes	Connections of Agri. Pumps	Number	0	1	0	0
			Conservation of Lakes	Number	0	2	2	2
			Conservation of Trees	Number	0	1	0	0
			Construction of Godowns	Sq. Mt.	10100	83188.77	0	22700
			Construction of Godowns/ Sheds	Number	3	3	3	10000
			Construction of Hostels	Number	9	0	12	2500
			Construction of Anti Erosion Bunds	Metres	2	1	1	0
			Construction of Area	Hectares	0	1	1	1
				Sq. Mt.	0	1	0	0
			Construction of Toilets	Number	3	3	3	0.01
			Construction of Buildings	Number	1	26118	267	12
				Sq. Mt.	7	2502	2501	2503
			Construction of Centres	Number	0	0	0	1

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Creation of Amenities	Number	3	4	4	8
			Developing area for Infrastructure	Number	0	1	1	1
			Developing area for Pilgrim places	Number	702	61	2803	61
			Developing area for Pilgrims	Sq. Mt.	3099	5002	6923.4	503
			Developing area for Tourism	Sq. Km.	0	5	5	6
			Developing of Facilities	Number	19609	50	31938.87	150
			Developing of Software	Number	0	6	6	6
			Establishment of Offices	Number	1618	25021	25	1729.01
			Establishment of Organisations	Number	40	45	45	85
			Establishment of Record Room	Number	1	1	1	1
			Establishment of Centres	Number	0	0	0	1
			Establishment of Coaching Centres	Number	34	0	36	36
			Advertising & Campaigns for Awareness	Number	8	35	31	9
			Hiring of Professional services	Mandays	365	372	372	372
			Hiring of Services	Number	2	14	2	5
			Hiring of Consultancy Services	Mandays	1	237	236	237
			Hiring of Contractual Services	Mandays	1	1	1	0
			Improvement of HDI	None	1	1	1	1
			Loan to Projects	Number	0	1	1	1
			Modernisation & Renovation of Equipments	Number	0	0	249	250

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Modernisation & Renovation of Offices	Number	3	16	16	10
			Organising of Events	Number	25	120	120	1
			Organising of Festivals	Number	22	10	1010	0
			Organising of Work shops	Number	4	7	7	7
			Plantation of Trees	Number	0	10000	0	0
			Preservation of Forts	Number	1	1	1	0
			Projects Undertaken for Tourism	Sq. Km.	0	6	6	6
			Publishing of Reports	Number	1	1013	1013	13
			Publishing of Books	Number	30	36	36	36
			Purchase/ Procurement of Equipments	Number	6	7	12	6
			Purchase/ Procurement of Motor vehicle	Number	0	1000	1000	1000
			Purchase/ Procurement of Computers	Number	1019	1082	1082	1051.01
			Repair & maintenance of Institutes	Number	0	3	3	3
			Repair & maintenance of Vehicles	Number	0	1	1	1
			Assistance to Academy	Number	106	85	85	35
			Salary for Staff	Number	40	95	94	92
			Assistance to Institutes	Number	5	15	4	5
			Assistance to Municipal Bodies	Number	3	14	14	2
			Assistance to NGOs	Number	0	0	0	352
			Assistance to ULBs	Number	8	5	5	5
			Assistance to Units	Number	3	8	8	8

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

Sr. No.	Sector	Sub-Sector	Target Description	Unit	Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
					Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Assistance to Farmer	Number	0	1	0	0
			Share capital to Mahamandal	Number	0	1	1	0.1
			Share capital to Banks	Number	0	1	0	3
			Assistance to Agency	Number	130	150	150	136
			Strengthening of Institutes	Number	0	0	0	0.01
			Subsidy to Families	Number	19	194609	194609	10
			Subsidy to Industry	Number	0	200	0	50
			Subsidy to Persons	Number	200005	200117	200011	12015
			Assistance to Colleges	Number	0	0	0	540
			Supply of Equipments	Number	0	51	51	51
			Supply of Materials	Number	1	7	7	6
			Wages for Labours	Number	0	1	0	0
			Works Undertaken for Infrastructure	Number	1	2	1	1
				Sq. Mt.	0	1	0	0
			Works Undertaken for Water Conservation	Thousand Hectares	1	1	1	20
			E-Mutation of Inter Connectivity	Number	7	15000000	15000000	8700
			Awards/ Rewards to Persons	Number	110	66	195	163
			Awards/ Rewards to Players	Number	60	50	945	100
			Awards/ Rewards to Villages	Number	0	0	0	1902
			Benefits to Families	Number	5216412	7581621	7581621	7307
			Benefits to Individuals	Number	2	0	0	0
			Benefits to Minorities	Number	0	1300	1300	1800
			Benefits to Persons	Number	15595850.94	17632792	15490119.94	1281088.4
			Benefits to Players	Number	2	0	389	389

STATEMENT SS4
SECTORWISE PHYSICAL TARGETS- ANNUAL SCHEME 2026-27

					Annual Scheme 2024-25	Annual Scheme 2025-26		Annual Scheme 2026-27
Sr. No.	Sector	Sub-Sector	Target Description	Unit	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
			Benefits to Students	Number	20363	61	30091	30751
			Benefits to Trainees	Number	30754	60	30842	30844
			Benefits to Women	Number	0	5	5	0
			Benefits to Candidates	Number	45	0	45	45
			Conducting Training, Workshop for Staff	Number	1001	1289	1288	1286
			Conducting Training, Workshop for Trainees	Number	0	4	4	1
			Conducting Training, Workshop for Unemployed	Number	621	0	0	0
			Conducting Training, Workshop for Women	Number	250	0	0	0

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	Agriculture and Allied Activities	1	Crop Husbandry	CASP	6.82	0	15.6	0	15.6	0	13.77	0
				CSS-TBJ	917.62	599.36	1459.52	943.22	1493.58	965.92	1360.73	860.62
			Crop Husbandry Total		924.44	599.36	1475.12	943.22	1509.18	965.92	1374.5	860.62
		2	Horticulture	CSS-TBJ	55.14	37.81	105.25	70.17	105.25	70.17	114.41	76.28
			Horticulture Total		55.14	37.81	105.25	70.17	105.25	70.17	114.41	76.28
		3	Soil & Water Conservation	CSS-TBJ	51.79	34.53	340.96	219.66	340.96	219.66	183	122
			Soil & Water Conservation Total		51.79	34.53	340.96	219.66	340.96	219.66	183	122
		4	Animal Husbandry	CSS-TBJ	30.5	20.62	186.68	96.83	130.28	88.74	153.77	65.84
			Animal Husbandry Total		30.5	20.62	186.68	96.83	130.28	88.74	153.77	65.84
		5	Dairy Development	CSS-TBJ	0	0	0.02	0.01	0.02	0.01	0.02	0.01
			Dairy Development Total		0	0	0.02	0.01	0.02	0.01	0.02	0.01
		6	Fisheries	CSS-TBJ	25	27.3	192.43	131.62	226.32	154.21	119.1	95.5
			Fisheries Total		25	27.3	192.43	131.62	226.32	154.21	119.1	95.5

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		7	Forest & Wildlife	CSS-TBJ	0	55.9	172.26	126.08	172.26	125.9	174.86	126.97
			Forest & Wildlife Total		0	55.9	172.26	126.08	172.26	125.9	174.86	126.97
		8	Social Forestry	CASP	0	0	0.38	0	0	0	0	0
				CSS-TBJ	0	0	0	0	0	0	0.68	0.45
			Social Forestry Total		0	0	0.38	0	0	0	0.68	0.45
		9	Agricultural Education & Research	CSS-TBJ	0	0	0	0	0	0	6.98	4.65
			Agricultural Education & Research Total		0	0	0	0	0	0	6.98	4.65
		10	Co-operation	CSS-TBJ	33.65	22.43	64.55	43.37	64.55	43.37	21.86	14.27
			Co-operation Total		33.65	22.43	64.55	43.37	64.55	43.37	21.86	14.27
	Agriculture and Allied Activities Total				1120.52	797.96	2537.64	1630.94	2548.82	1667.98	2149.17	1366.6
	Rural Development	1	Integrated Rural Development	CSS-TBJ	1219.77	785.4	1606.88	1049.92	1606.88	1049.92	1889.03	1238.69
			Integrated Rural Development Total		1219.77	785.4	1606.88	1049.92	1606.88	1049.92	1889.03	1238.69
		2	Rural Employment	CSS-TBJ	1258.68	818.68	2950	925	5550	2380	3958	851
			Rural Employment Total		1258.68	818.68	2950	925	5550	2380	3958	851

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		3	EGS	CSS-TBJ	13.49	0	65	0	65	0	100	0
			EGS Total		13.49	0	65	0	65	0	100	0
		4	Land Reforms	CSS-TBJ	0	0	2.36	0.7	2.36	0.7	8.83	10.37
			Land Reforms Total		0	0	2.36	0.7	2.36	0.7	8.83	10.37
		5	Rural Housing	CSS-TBJ	4860.59	3240.39	9075	6050	9075	6050	8593.5	5729
			Rural Housing Total		4860.59	3240.39	9075	6050	9075	6050	8593.5	5729
	Rural Development				7352.53	4844.47	13699.23	8025.63	16299.23	9480.63	14549.36	7829.05
	Special Area Development	1	SAP for Gadchiroli	CSS-TBJ	0	0	21.96	14.64	21.96	14.64	30	20
			SAP for Gadchiroli Total		0	0	21.96	14.64	21.96	14.64	30	20
	Special Area Development				0	0	21.96	14.64	21.96	14.64	30	20
	Irrigation & Flood Control	1	Major & Medium Irrigation	CASP	0	0	0	0	0	0	71.75	113.85
			Major & Medium Irrigation Total		0	0	0	0	0	0	71.75	113.85

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		2	Minor Irrigation (State Sector)	CASP	151.06	501.39	0	62.2	0	62.2	33.91	59.6
			Minor Irrigation (State Sector) Total		151.06	501.39	0	62.2	0	62.2	33.91	59.6
		3	Minor Irrigation (Local Sector)	CSS-TBJ	1.59	0	5	0	5	0	5	0
			Minor Irrigation (Local Sector) Total		1.59	0	5	0	5	0	5	0
		4	Command Area Development	CASP	6.04	43.88	171.85	179.7	35.67	38.98	182.3	128.6
			Command Area Development Total		6.04	43.88	171.85	179.7	35.67	38.98	182.3	128.6
		5	Flood Control	CSS-TBJ	0	0	75	7.5	75	7.5	675	37.5
			Flood Control Total		0	0	75	7.5	75	7.5	675	37.5
		6	Major Irrigation	CASP	358.69	1325.99	104.26	1192.47	104.26	1192.47	448.52	1582.09
			Major Irrigation Total		358.69	1325.99	104.26	1192.47	104.26	1192.47	448.52	1582.09
		7	Medium Irrigation	CASP	156.04	305.78	1.64	104.71	1.64	104.71	42.62	89
			Medium Irrigation Total		156.04	305.78	1.64	104.71	1.64	104.71	42.62	89
	Irrigation & Flood Control Total				673.42	2177.04	357.75	1546.59	221.57	1405.87	1459.09	2010.65

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Energy	1	Energy Development	CSS-TBJ	946.81	0	1000	0	1410.97	0	1175.5	0
			Energy Development Total		946.81	0	1000	0	1410.97	0	1175.5	0
	Energy Total				946.81	0	1000	0	1410.97	0	1175.5	0
6	Industry & Minerals	1	Village & Small Scale Industries	CSS-TBJ	11.11	5.38	6.39	2.61	18.34	7.22	15.86	7.47
			Village & Small Scale Industries Total		11.11	5.38	6.39	2.61	18.34	7.22	15.86	7.47
		2	Infrastructure facility for Central/Pvt. Sector U/T	CSS-TBJ	0	0	0	0	0	0	0	0
			Infrastructure facility for Central/Pvt. Sector U/T Total		0	0	0	0	0	0	0	0
	Industry & Minerals Total				11.11	5.38	6.39	2.61	18.34	7.22	15.86	7.47
7	Transport	1	Roads & Bridges	CSS-TBJ	4049.89	581.65	1633.99	1068.67	1633.99	1068.67	3533	342
			Roads & Bridges Total		4049.89	581.65	1633.99	1068.67	1633.99	1068.67	3533	342
		2	Road Transport	CSS-TBJ	0	0	0	0	0	0	0	0
			Road Transport Total		0	0	0	0	0	0	0	0

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		3	Urban Rail & Metro Transport	CSS-TBJ	0	0	1000	0	1000	0	1500	0
			Urban Rail & Metro Transport Total		0	0	1000	0	1000	0	1500	0
		4	Air Transport	CSS-TBJ	0	0	0	0	0	0	0	0
			Air Transport Total		0	0	0	0	0	0	0	0
	Transport Total				4049.89	581.65	2633.99	1068.67	2633.99	1068.67	5033	342
8	Communication	1	Communication	CSS-TBJ	0	0	0	0	0	0	0	0
			Communication Total		0	0	0	0	0	0	0	0
	Communication Total				0	0	0	0	0	0	0	0
9	Science, Technology & Environment	1	Research & Development	CSS-TBJ	0	0	0	0	0	0	0	0
			Research & Development Total		0	0	0	0	0	0	0	0
		2	Ecology & Environment	CSS-TBJ	384.29	0	200	0	200	0	350.11	181
			Ecology & Environment Total		384.29	0	200	0	200	0	350.11	181

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	Science, Technology & Environment Total				384.29	0	200	0	200	0	350.11	181
10	Social & Community Services	1	General Education	CSS-TBJ	1750.65	1626.07	2775.5	1636.88	2879.66	1803.85	2998.97	1830.18
			General Education Total		1750.65	1626.07	2775.5	1636.88	2879.66	1803.85	2998.97	1830.18
		2	Technical Education	CSS-TBJ	0	0	2.5	0	2.5	0	0	0
			Technical Education Total		0	0	2.5	0	2.5	0	0	0
		3	Medical Education	CSS-TBJ	228.19	2.35	0	0	500	0	13.3	9.2
			Medical Education Total		228.19	2.35	0	0	500	0	13.3	9.2
		4	Public Health	CSS-TBJ	3024.62	2167.9	3989.57	1369.7	4013.73	2763.12	4769.08	2457.12
			Public Health Total		3024.62	2167.9	3989.57	1369.7	4013.73	2763.12	4769.08	2457.12
		5	Water Supply and Sanitation	CSS-TBJ	315.59	4681.66	1740.52	4982.5	1876.26	14008.92	8003.15	4994.2
			Water Supply and Sanitation Total		315.59	4681.66	1740.52	4982.5	1876.26	14008.92	8003.15	4994.2
		6	Public Housing	CSS-TBJ	297.97	198.38	900	600	800	535	2241.16	1437.64
			Public Housing Total		297.97	198.38	900	600	800	535	2241.16	1437.64

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		7	Urban Development	CSS-TBJ	1070.33	865.33	1395	1293	1285	1242	1306.75	1242
			Urban Development Total		1070.33	865.33	1395	1293	1285	1242	1306.75	1242
		8	Welfare of Backward Classes	CSS-TBJ	57.76	66.78	569.13	165.24	546.2	143.31	464.05	155.46
			Welfare of Backward Classes Total		57.76	66.78	569.13	165.24	546.2	143.31	464.05	155.46
		9	Labour and Labour Welfare	CASP	3.22	0	5.02	0	5.02	0	5.02	0
				CSS-TBJ	0	0.33	0	0	0	0	0	0
			Labour and Labour Welfare Total		3.22	0.33	5.02	0	5.02	0	5.02	0
		10	Welfare of Weaker Section	CSS-TBJ	379.69	0	917.5	0	917.5	0	909.5	0
			Welfare of Weaker Section Total		379.69	0	917.5	0	917.5	0	909.5	0
		11	Nutrition	CSS-TBJ	1670.99	1412.47	1124.03	931.3	1826.69	1480.97	1219.74	996.44
			Nutrition Total		1670.99	1412.47	1124.03	931.3	1826.69	1480.97	1219.74	996.44
		12	Employment and Self Employment	CSS-TBJ	0	0	8.83	0	8.83	0	107.31	0
			Employment and Self Employment Total		0	0	8.83	0	8.83	0	107.31	0

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		13	Welfare of Women and Children	CASP	4.99	0	28	0	3.06	0	0	0
				CSS-TBJ	304.53	196.84	426.42	252.93	528.96	321.29	432.74	264.38
			Welfare of Women and Children Total		309.52	196.84	454.42	252.93	532.02	321.29	432.74	264.38
		14	Higher Education	CSS-TBJ	5.85	5.62	150	100	172.17	114.42	83.65	55.61
			Higher Education Total		5.85	5.62	150	100	172.17	114.42	83.65	55.61
		15	Welfare of Minorities	CSS-TBJ	20.38	13.33	121.6	80	121.6	80	121.6	80
			Welfare of Minorities Total		20.38	13.33	121.6	80	121.6	80	121.6	80
		16	Social Security and Insurance	CSS-TBJ	0	0	216	0	235	0	31	0
			Social Security and Insurance Total		0	0	216	0	235	0	31	0
		17	Vocational Education	CSS-TBJ	0	0	0	0	0	0	0	0
			Vocational Education Total		0	0	0	0	0	0	0	0
		18	Professional Education	CSS-TBJ	0	0	0	0	0	0	0	0
			Professional Education Total		0	0	0	0	0	0	0	0
		19	Public Libraries	CSS-TBJ	0	0	0	0	0	0	0	0
			Public Libraries Total		0	0	0	0	0	0	0	0

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		20	Welfare of Tribal	CSS-TBJ	0	82.91	1085	150	1085	150	1310	150
			Welfare of Tribal Total		0	82.91	1085	150	1085	150	1310	150
		21	Education of Tribal	CSS-TBJ	0	39.27	300	100	336.3	124.2	507.3	181.2
			Education of Tribal Total		0	39.27	300	100	336.3	124.2	507.3	181.2
		22	Education of Backward Classes	CSS-TBJ	0	0	0	0	0	0	0	0
			Education of Backward Classes Total		0	0	0	0	0	0	0	0
	Social & Community Services Total				9134.76	11359.25	15754.63	11661.56	17143.5	22767.08	24524.33	13853.46
11	General Services	1	Public Offices & Infrastructure Facilities	CSS-TBJ	792.74	698.22	4157.13	59.8	3967.43	0	3090	40
			Public Offices & Infrastructure Facilities Total		792.74	698.22	4157.13	59.8	3967.43	0	3090	40
		2	e-Governance	CASP	0	0	0	0	0	0	0	0
				CSS-TBJ	0.47	0.31	0.93	0.85	0.93	0.85	2.36	1.57
			e-Governance Total		0.47	0.31	0.93	0.85	0.93	0.85	2.36	1.57

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
		3	Administration	CASP	9.61	0	14.79	0	14.79	0	13.94	0
			Administration Total		9.61	0	14.79	0	14.79	0	13.94	0
		4	General Administration	CSS-TBJ	0.14	0	0.74	0	0.41	0	0.86	0
			General Administration Total		0.14	0	0.74	0	0.41	0	0.86	0
		5	Law & Order Administration	CSS-TBJ	0.36	6.72	0	0	0	0	0	0
			Law & Order Administration Total		0.36	6.72	0	0	0	0	0	0
		6	Prison and Correctional Services	CSS-TBJ	4.34	0	0	0	0	0	0	0
			Prison and Correctional Services Total		4.34	0	0	0	0	0	0	0
		7	Disaster Management	CSS-TBJ	0.32	0	0.1	0	0.1	0	0.01	0
			Disaster Management Total		0.32	0	0.1	0	0.1	0	0.01	0
	General Services Total				807.97	705.25	4173.69	60.65	3983.66	0.85	3107.18	41.57

STATEMENT SS5
SECTOR, SUBSECTORWISE ABSTRACT OF CENTRAL ASSISTANCE TO STATE PLAN - Annual Scheme 2026-27

(₹ In Crore)

					Annual Scheme 2024-25		Annual Scheme 2025-26				Annual Scheme 2026-27	
					Actual Expenditure		Total Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	CSS-TBJ/C ASP	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
12	Other Programmes	1	Other Programmes	CSS-TBJ	49.71	32.01	803.94	143.59	275.76	125.48	79.15	12.25
			Other Programmes Total		49.71	32.01	803.94	143.59	275.76	125.48	79.15	12.25
	Other Programmes Total				49.71	32.01	803.94	143.59	275.76	125.48	79.15	12.25
		CASP			696.46	2177.04	341.53	1539.09	180.04	1398.37	811.82	1973.15
		CSS-			23834.54	18325.99	40847.69	22615.79	44577.77	35140.04	51660.93	23690.9
		Total			24531.01	20503.02	41189.22	24154.88	44757.81	36538.41	52472.75	25664.04

STATEMENT SS6

SECTORWISE ABSTRACT OF EXTERNALLY AIDED PROJECTS - ANNUAL SCHEME 2026-27

(₹ in Crore)

				Annual Scheme 2024-		Annual Scheme 2025-26				Annual Scheme 2026-27	
				Actual Expenditure		Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
1	Agriculture and Allied Activities	1	Crop Husbandry	159.89	149.59	665.93	285.40	665.93	285.40	589.40	252.60
		2	Horticulture	201.03	57.97	238.00	42.00	155.51	48.14	128.08	27.65
2	Irrigation & Flood Control	1	Major & Medium Irrigation	65.86	32.92	113.00	45.00	113.00	45.00	111.60	46.40
		2	Flood Control	0.88	1.15	115.50	60.00	115.50	60.00	62.00	38.00
3	Energy	1	Energy Development	0.00	0.00	0.00	0.00	2030.33	0.00	5671.67	0.00
		2	Non-Conventional Energy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Transport	1	Ports, Light Houses	21.00	6.00	25.00	15.00	10.00	10.00	30.00	6.00
		2	Roads & Bridges	571.30	1932.55	900.00	1385.71	900.00	1385.71	700.00	1300.00
		3	Urban Rail & Metro Transport	500.00	4170.00	310.00	662.00	310.00	587.00	20.00	662.00
5	Social & Community Services	1	Medical Education	1200.00	0.00	0.00	0.00	180.59	0.00	0.00	0.00
		2	Water Supply and Sanitation	0.00	0.00	0.00	15.30	0.00	12.46	0.00	0.30
		3	Welfare of Women and Children	4259.00	0.00	80.00	0.00	80.00	0.00	93.00	0.00
6	Other Programmes	1	Other Programmes	0.42	0.00	395.02	36.42	325.02	36.42	344.67	53.43
	State Total:			6979.38	6350.19	2842.46	2546.82	4885.90	2470.13	7750.41	2386.38

STATEMENT SS7

SECTORWISE ABSTRACT OF PROJECTS FUNDED BY DOMESTIC FINANCIAL INSTITUTIONS -ANNUAL SCHEME 2026-27

(₹ in Crore)

				Annual Scheme 2024-		Annual Scheme 2025-26				Annual Scheme 2026-27	
				Actual Expenditure		Fund		Anticipated Expenditure		Proposed Fund	
Sr. No.	Sector	Sr. No.	Sub-Sector	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share	External Grant/Loan Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12
1	Agriculture and Allied Activities	1	Soil & Water Conservation	35.00	54.56	100.40	112.60	100.40	112.60	110.00	117.52
		2	Fisheries	27.08	1.43	4.00	0.20	4.00	0.20	9.50	0.50
		3	Food Storage, Warehousing & Marketting	0.00	0.00	11.00	0.00	0.12	0.00	0.23	0.00
	Sector Total			62.08	55.99	115.40	112.80	104.52	112.80	119.73	118.02
2	Irrigation & Flood Control	1	Minor Irrigation (State Sector)	0.00	0.00	0.00	0.00	16.32	0.00	81.90	0.00
		2	Major Irrigation	0.00	0.00	0.00	0.00	34.76	0.00	284.31	0.00
		3	Medium Irrigation	180.09	0.00	396.00	0.00	451.42	0.00	837.51	0.00
	Sector Total			180.09	0.00	396.00	0.00	502.50	0.00	1203.72	0.00
3	Industry & Minerals	1	Village & Small Scale Industries	18.18	0.00	35.13	0.00	35.13	0.00	0.00	0.00
	Sector Total			18.18	0.00	35.13	0.00	35.13	0.00	0.00	0.00
4	Transport	1	Roads & Bridges	899.26	0.00	500.00	0.00	500.00	0.00	262.01	0.00
	Sector Total			899.26	0.00	500.00	0.00	500.00	0.00	262.01	0.00
5	Social & Community Services	1	Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2	Urban Development	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	Sector Total			0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
6	General Services	1	Public Offices & Infrastructure Facilities	33.37	0.00	184.58	0.00	184.58	0.00	50.00	0.00
	Sector Total			33.37	0.00	184.58	0.00	184.58	0.00	50.00	0.00
	State Total			1192.98	55.99	1431.11	112.80	1526.73	112.80	1835.46	118.02

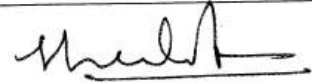
GOVERNMENT CENTRAL PRESS, MUMBAI

“वार्षिक कार्यक्रम २०२६-२७ संक्षिप्त विवरणपत्र (मराठी)”
 एसएस-१ : क्षेत्रनिहाय गोषवारा - वार्षिक कार्यक्रम २०२६-२७

पृष्ठ क्रमांक	शुध्दीपत्रक तपशील
१	अनुक्रमांक ७, रकाना क्र.६ मध्ये "३५७९०.६६" याऐवजी "४२७९०.६६" व रकाना क्र.८ मध्ये "४१८२६.६६" याऐवजी "४८८२३.६६" असे वाचावे.
	अनुक्रमांक १२, रकाना क्र. ६ मध्ये "१४१५६.६१" याऐवजी "१५७५६.६१" व रकाना क्र. ८ मध्ये "१७२४९.८५" याऐवजी "१८८४९.८५" असे वाचावे.
	ओळ क्र. १४, "एकूण" या समोरील रकाना क्र. ६ मध्ये "२६७०२६.१६" याऐवजी "२७५६२६.१६" व रकाना क्र. ८ मध्ये "३१९६८७.०९" याऐवजी "३२८२८७.०९" असे वाचावे.

“Annual Scheme 2026-27 Department wise (English)”
 SS-1: Sector wise Summary Statement for Annual Scheme 2026-27

Page No	DETAILS OF ERRATA
1	In Serial no.7 at column no.6 read "42790.66" instead of "35790.66" and at column no.8 read "48823.66" instead of "41826.66"
	In Serial no.12 at column no.6 read "15756.61" instead of "14156.61" and at column no.8 read "18849.85" instead of "17249.85"
	At line no. 14, In front of Grand Total at column no.6 read "275626.16" instead of "267026.16" and at column no.8 read "328287.09" instead of "319687.09"

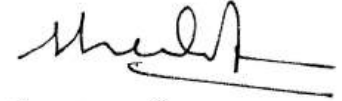


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“Annual Scheme 2026-27 Summary Statement”

SS-2: Sector wise Summary Statement for Annual Scheme 2026-27

Page No	DETAILS OF ERRATA
3	In Serial no.7, Transport (State) at column no.19 and at column no.23 read "40239.28" instead of "33239.28" and at column no.24, read "30665.74" instead of "23665.74"
	In Serial no.7, Transport (Total) at column no.19 read "42377.62" instead of "35377.62", at column no.23 read "42790.66" instead of "35790.66" and at column no.24, read "31110.02" instead of "24110.02"
5	In serial no.12 General Services (State), at column no.19 read "12399.04" instead of "10799.04", at column no.23 read "12420.29" instead of "10820.29" and at column no.24, read "6349.63" instead of "4749.63"
	In serial no.12 General Services (Total), at column no.19 read "15585.37" instead of "13985.37", at column no.23 read "15756.61" instead of "14156.61" and at column no.24, read "7856.87" instead of "6256.87"
	In Line no.8 Grand Total (State), at column no.19 read "208886.16" instead of "200286.16", at column no.23 read "247744.67" instead of "239144.67" and at column no.24, read "77647.11" instead of "69047.11"
	In Line no.9 Grand Total (Grand Total), at column no.19 read "230753.16" instead of "222153.16", at column no.23 read "275626.16" instead of "267026.16" and at column no.24, read "82196.55" instead of "73596.55"

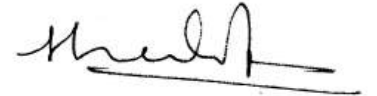


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मंत्रालय, मुंबई-४०० ०३२

“Annual Scheme 2026-27 Summary Statement”

SS-3: Sector, Subsector wise Summary Statement - Annual Scheme 2026-27

Page No	DETAILS OF ERRATA
11	In Serial no.7, Roads and Bridges (State) at column no.20 and at column no.24 read "32069.28" instead of "25069.28" and at column no.25, read "30052.01" instead of "23052.01"
	In Serial no.7, Roads and Bridges (Grand Total) at column no.20 read "34048.56" instead of "27048.56", at column no.24 read "34461.6" instead of "27461.6" and at column no.25, read "30496.3" instead of "23496.3"
13	In Line no.10 in Sector Total at column no.20 read "42377.62" instead of "35377.62", at column no.24 read "42790.66" instead of "35790.66" and at column no.25, read "31110.02" instead of "24110.01"
19	In Line no.5, Public Offices and Infrastructure facilities (State) at column no.20 read "4389.27" instead of "2789.27", at column no.24 read "4389.27" instead of "2789.27" and at column no.25, read "4371.27" instead of "2771.27"
	In Line no.6, Public Offices and Infrastructure facilities (Grand Total) at column no.20 read "6315.56" instead of "4715.56", at column no.24 read "6465.55" instead of "4865.55" and at column no.25, read "5294.52" instead of "3694.52"
	In Line no.24, In Sector Total at column no.20 read "15585.37" instead of "13985.37", at column no.24 read "15756.61" instead of "14156.61" and at column no.25, read "7856.87" instead of "6256.87"
	In Line no.29, In Grand Total at column no.20 read "230753.16" instead of "222153.16", at column no.24 read "275626.16" instead of "267026.16" and at column no.25, read "82196.55" instead of "73596.55"



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नियोजन विभाग, महाराष्ट्र शासन

मंत्रालय, मुंबई-४०० ०३२