

**CAPEX PLAN (Sectorwise)  
( 2017-18)**

Rs. in lacs

S.No		Sectors	PROPOSED CAPEX 2017-18				
			Capital				
			Regular Sch.	Loan	CS	SS for CSS/Loan	Total Cap
		<b>(I) Agri and allied Activities</b>					
1	1	Dte. Of Soil Conservation	7.00	0.00	0.00	0.00	<b>7.00</b>
2	2	Animal Husbandry	15.04	0.00	0.00	0.00	<b>15.04</b>
3	3	Sheep Husbandry	3.15	0.00	0.00	0.00	<b>3.15</b>
4	4	Fisheries	16.00	0.00	0.00	0.00	<b>16.00</b>
5	5	Forestry (Territorial)	20.50	0.00	0.00	0.00	<b>20.50</b>
6	6	Social Forestry	3.45	0.00	0.00	0.00	<b>3.45</b>
		<b>Total</b>	<b>65.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.14</b>
		<b>(II) Rural Dev Department</b>					
7	1	NRLM	0.00	0.00	14.25	1.42	<b>15.67</b>
8	2	IAY (JRY)	0.00	0.00	20.68	2.31	<b>22.99</b>
9	3	MGNREGA	0.00	0.00	332.79	33.28	<b>366.07</b>
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>367.72</b>	<b>37.01</b>	<b>404.73</b>
		<b>(III) Special Area Programmes</b>					
10	1	G&B	0.00	0.00	0.00	0.00	<b>0.00</b>
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>(IV) Irrigation &amp; Flood Control</b>					
11	1	Minor Irrigation	23.49	0.00	421.19	37.93	<b>482.61</b>
		<b>Total</b>	<b>23.49</b>	<b>0.00</b>	<b>421.19</b>	<b>37.93</b>	<b>482.61</b>
		<b>(V) Energy</b>					
12	1	Power	60.42	0.00	0.00	0.00	<b>60.42</b>
		<b>Total</b>	<b>60.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.42</b>
		<b>(VI) Industries &amp; Minerals</b>					
13	1	Sericulture	2.26	0.00	0.00	0.00	<b>2.26</b>
		<b>Total</b>	<b>2.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.26</b>

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		<b>(VII) Transport</b>					
14	1	R&B	360.00	1450.00	0.00	0.00	<b>1810.00</b>
		<b>Total</b>	<b>360.00</b>	<b>1450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1810.00</b>
		<b>(VIII) General Economic Services</b>					
15	1	Planning Machinery	5.00	0.00	0.00	0.00	<b>5.00</b>
		<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
		<b>(IX) Social Services</b>					
16	1	Elementary Edu.	180.70	0.00	0.00	0.00	<b>180.70</b>
17	2	SSA	0.00	0.00	698.13	77.57	<b>775.70</b>
18	3	Secondary Edu.	80.36	0.00	0.00	0.00	<b>80.36</b>
19	4	RMSA	0.00	0.00	781.55	113.55	<b>895.10</b>
20	5	YSS	13.58	0.00	0.00	0.00	<b>13.58</b>
21	6	Health	140.04	96.49	0.00	0.00	<b>236.53</b>
22	7	Nirmal Bharat Abhiyan	0.00	0.00	0.00	0.00	<b>0.00</b>
23	8	PHE ( MNP )	60.31	165.93	0.00	4.30	<b>230.54</b>
24	9	ICDS/Nutrition	0.00	0.00	1086.29	97.12	<b>1183.41</b>
25	10	Mid Day Meals	0.00	0.00	204.51	22.72	<b>227.23</b>
		<b>TOTAL</b>	<b>474.99</b>	<b>262.42</b>	<b>2770.48</b>	<b>315.26</b>	<b>3823.15</b>
		<b>(X) General Services</b>					
26	1	NFB	72.55	0.00	0.00	0.00	<b>72.55</b>
		<b>TOTAL (Capex Plan):</b>	<b>1063.85</b>	<b>1712.42</b>	<b>3559.39</b>	<b>390.20</b>	<b>6725.86</b>
27	1	SADP	3500.00	0.00	0.00	0.00	<b>3500.00</b>
28	2	Additionality Released	0.00	0.00	0.00	0.00	<b>0.00</b>
		<b>Grand Total</b>	<b>4563.85</b>	<b>1712.42</b>	<b>3559.39</b>	<b>390.20</b>	<b>10225.86</b>