

**CAPEX PLAN (Sectorwise)
(2016-17)**

Rs. in lacs

S.No		Sectors	PROPOSED CAPEX 2016-17				
			Capital				
			Regular Sch.	Loan	CS	SS for CSS	Total Cap
		(I) Agri and allied Activities					
1	1	Dte. Of Soil Conservation	7.00	0.00	0.00	0.00	7.00
2	2	Animal Husbandry	15.04	0.00	0.00	0.00	15.04
3	3	Sheep Husbandry	3.15	0.00	0.00	0.00	3.15
4	4	Fisheries	16.00	0.00	0.00	0.00	16.00
5	5	Forestry (Territorial)	20.50	0.00	0.00	0.00	20.50
6	6	Social Forestry	3.45	0.00	0.00	0.00	3.45
		Total	65.14	0.00	0.00	0.00	65.14
		(II) Rural Dev Department					
7	1	NRLM	0.00	0.00	14.25	1.42	15.67
8	2	IAY (JRY)	0.00	0.00	11.17	1.25	12.42
9	3	MGNREGA	0.00	0.00	285.33	30.34	315.67
		Total	0.00	0.00	310.75	33.01	343.76
		(III) Special Area Programmes					
10	1	G&B	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00
		(IV) Irrigation & Flood Control					
11	1	Minor Irrigation	23.49	0.00	344.94	34.49	402.92
		Total	23.49	0.00	344.94	34.49	402.92
		(V) Energy					
12	1	Power	60.42	0.00	0.00	0.00	60.42
		Total	60.42	0.00	0.00	0.00	60.42
		(VI) Industries & Minerals					
13	1	Sericulture	2.26	0.00	0.00	0.00	2.26
		Total	2.26	0.00	0.00	0.00	2.26
		(VII) Transport					

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14	1	R&B	360.00	1450.00	0.00	0.00	1810.00
		Total	360.00	1450.00	0.00	0.00	1810.00
		(VIII) General Economic Services					
15	1	Planning Machinery	5.00	0.00	0.00	0.00	5.00
		Total	5.00	0.00	0.00	0.00	5.00
		(IX) Social Services					
16	1	Elementary Edu.	180.70	0.00	0.00	0.00	180.70
17	2	SSA	0.00	0.00	698.13	77.57	775.70
18	3	Secondary Edu.	80.36	0.00	0.00	0.00	80.36
19	4	RMSA	0.00	0.00	781.55	113.55	895.10
20	5	YSS	13.58	0.00	0.00	0.00	13.58
21	6	Health	140.04	96.49	0.00	0.00	236.53
22	7	Nirmal Bharat Abhiyan	0.00	0.00	0.00	0.00	0.00
23	8	PHE (MNP)	60.31	165.93	0.00	0.00	226.24
24	9	ICDS/Nutrition	0.00	0.00	1086.29	97.12	1183.41
25	10	Mid Day Meals	0.00	0.00	175.73	0.00	175.73
		TOTAL	474.99	262.42	2741.70	288.24	3767.35
		(X) General Services					
26	1	NFB	72.55	0.00	0.00	0.00	72.55
		TOTAL (Capex Plan):	1063.85	1712.42	3397.39	355.74	6529.40
27	1	SADP	3500.00	0.00	0.00	0.00	3500.00
28	2	Additionality Released	0.00	0.00	0.00	0.00	0.00
		Grand Total	4563.85	1712.42	3397.39	355.74	10029.40