

शा.नि. क्र:- साववि-2018/प्र.क्र.144/फ-11, दि. 6 सप्टेंबर, 2018 सोबतचे

**विवरणपत्र**

**Revenue - District Wise, Agency wise Plantation Target Distrubution Under 33 Crore Plantation Program 2019**

| Sr. No. | Implementing Agency Name                                           | Aurangabad      | Jalna           | Beed            | Parbhani        | Hingoli         | Latur           | Osmanabad       | Nanded          | Aurangabad Revenue division Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019                   |
| 1       | Agriculture Department                                             | 997050          | 1906800         | 601150          | 666350          | 581500          | 700550          | 865200          | 221650          | 6540250                           |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 206850          | 97100           | 150350          | 24950           | 30000           | 271550          | 434450          | 65000           | 1280250                           |
| 3       | Municipal Corporations                                             | 20700           | NA*             | NA*             | 2500            | NA*             | 27150           | NA*             | 6500            | 56850                             |
| 4       | PWD                                                                | 138750          | 100150          | 28100           | 70000           | 23750           | 34950           | 120000          | 2950            | 518650                            |
| 5       | Water Resources Department                                         | 155450          | 19400           | 38400           | 51750           | 5100            | 60600           | 141250          | 63800           | 535750                            |
| 6       | Co-operation & Marketing Department                                | 19500           | 10800           | 28100           | 10000           | 13200           | 10000           | 60200           | 4800            | 156600                            |
| 7       | Industries Department                                              | 119850          | 18800           | 25200           | 15750           | 25000           | 59000           | 31050           | 47750           | 342400                            |
| 8       | School Education Department                                        | 137700          | 49650           | 75000           | 348200          | 75300           | 200000          | 128400          | 65800           | 1080050                           |
| 9       | Sports Department                                                  | 15000           | 15000           | 15000           | 15000           | 15000           | 15000           | 15000           | 15000           | 120000                            |
| 10      | Higher Education Department                                        | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 193600                            |
| 11      | Technical Education Department                                     | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 24200           | 193600                            |
| 12      | Home Department (Police)                                           | 13500           | 34450           | 20000           | 8700            | 25300           | 3650            | 48550           | 16700           | 170850                            |
| 13      | Home Department (Jail)                                             | 21850           | 2800            | 5000            | 5000            | 5000            | 4850            | 9700            | 550             | 54750                             |
| 14      | Tribal Development Department                                      | 2450            | 2450            | 2450            | 2450            | 2450            | 2450            | 2450            | 2450            | 19600                             |
| 15      | Social Justice and Special Assistance                              | 2250            | 10850           | 10100           | 12200           | 5350            | 1400            | 11300           | 5000            | 58450                             |
| 16      | VJNT & OBC welfare Department                                      | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 14400                             |
| 17      | Tourism Department                                                 | 16300           | 16300           | 16300           | 16300           | 16300           | 16300           | 16300           | 16300           | 130400                            |
| 18      | Cultural Affairs Department                                        | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 1800            | 14400                             |
| 19      | Public Health Department                                           | 9450            | 2550            | 53050           | 33450           | 4500            | 14800           | 18550           | 550             | 136900                            |
| 20      | Energy Department                                                  | 18500           | 19950           | 6200            | 8750            | 4500            | 20000           | 7000            | 4000            | 88900                             |
| 21      | Medical education Department                                       | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 2400                              |
| 22      | Food and Drug Administration Department                            | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 2400                              |
| 23      | State excise                                                       | 1000            | 1000            | 1000            | 1000            | 1000            | 1000            | 1000            | 1000            | 8000                              |
| 24      | Transport (RTO)                                                    | 1200            | 1200            | 1200            | 1200            | 1200            | 1200            | 1200            | 1200            | 9600                              |
| 25      | Transport (MSRTC)                                                  | 1850            | 1850            | 1850            | 1850            | 1850            | 1850            | 1850            | 1850            | 14800                             |
| 26      | Labor Department                                                   | 650             | 650             | 650             | 650             | 650             | 650             | 650             | 650             | 5200                              |
| 27      | Law and Judiciary Department                                       | 650             | 650             | 650             | 650             | 650             | 650             | 650             | 650             | 5200                              |
| 28      | Water Conservation Department                                      | 29350           | 19050           | 19750           | 10000           | 10000           | 4800            | 10150           | 10000           | 113100                            |
| 29      | Skills development and entrepreneurship                            | 1750            | 1750            | 1750            | 1750            | 1750            | 1750            | 1750            | 1750            | 14000                             |
| 30      | Revenue Department                                                 | 3000            | 29650           | 20000           | 29450           | 10600           | 22450           | 9700            | 20000           | 144850                            |
| 31      | Women and Child Welfare Department                                 | 200             | 200             | 200             | 200             | 200             | 200             | 200             | 200             | 1600                              |
| 32      | Water supply and Sanitation                                        | 950             | 950             | 950             | 950             | 950             | 950             | 950             | 950             | 7600                              |
| 33      | Animal Husbandry Department                                        | 3050            | 350             | 5000            | 9250            | 1700            | 11600           | 12000           | 1850            | 44800                             |
| 34      | Dairy Department                                                   | 1000            | 1700            | 1000            | 3000            | 550             | 2850            | 4000            | 600             | 14700                             |
| 35      | Fisheries Department                                               | 1000            | 100             | 1000            | 3000            | 550             | 2850            | 4000            | 600             | 13100                             |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 69600                             |
| 37      | Finance - GST Department                                           | 900             | 900             | 900             | 900             | 900             | 900             | 900             | 900             | 7200                              |
| 38      | Finance - Accounts and Treasury Department                         | 900             | 900             | 900             | 900             | 900             | 900             | 900             | 900             | 7200                              |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 363000          | 262400          | 250700          | 1297950         | 38200           | 363000          | 14700           | 4200            | 2594150                           |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 2759250         | 2493600         | 3300250         | 2253500         | 1802150         | 2509600         | 1991000         | 4190100         | 21299450                          |
| 41      | Housing Department                                                 | 1000            | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 3100                              |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 10000                             |
| 43      | National Highways under Gol                                        | 4500            | 4500            | 4500            | 4500            | 4500            | 4500            | 4500            | 4500            | 36000                             |
| 44      | Defence under Gol                                                  | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 300             | 2400                              |
| 45      | Gol offices In State                                               | 10550           | 10550           | 10550           | 10550           | 10550           | 10550           | 10550           | 10550           | 84400                             |
| 46      | Textiles & Sericulture Department                                  | 651700          | 1282300         | 1000000         | 1500000         | 324450          | 2181200         | 2000000         | 1000000         | 9939650                           |
|         | <b>TOTAL</b>                                                       | <b>5795450</b>  | <b>6484450</b>  | <b>5760350</b>  | <b>6485750</b>  | <b>3108700</b>  | <b>6628850</b>  | <b>6043200</b>  | <b>5854400</b>  | <b>46161150</b>                   |

\*NA - Not Applicable.

\*\*UDD - Includes Municipal Councils, Nagar Panchayats, CIDCO and Various Pradhikarans Like MMRDA, PMRDA, NIT etc.

| Sr. No. | Implementing Agency Name                                           | Nagpur          | Wardha          | Gondia          | Chandrapur      | Gadchiroli      | Bhandara        | Nagpur Revenue division Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019               |
| 1       | Agriculture Department                                             | 150850          | 886700          | 718800          | 701850          | 71750           | 174000          | 2703950                       |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 23750           | 94000           | 21500           | 508400          | 5750            | 16150           | 669550                        |
| 3       | Municipal Corporations                                             | 82450           | NA*             | NA*             | 96700           | NA*             | NA*             | 179150                        |
| 4       | PWD                                                                | 301300          | 217650          | 165750          | 364800          | 19500           | 112200          | 1181200                       |
| 5       | Water Resources Department                                         | 173450          | 154850          | 21600           | 152700          | 3650            | 8550            | 514800                        |
| 6       | Co-operation & Marketing Department                                | 4350            | 2950            | 44850           | 92300           | 7250            | 2450            | 154150                        |
| 7       | Industries Department                                              | 112350          | 51750           | 18000           | 58150           | 1900            | 7700            | 249850                        |
| 8       | School Education Department                                        | 99750           | 534050          | 97950           | 363500          | 166250          | 83250           | 1344750                       |
| 9       | Sports Department                                                  | 11100           | 59350           | 10900           | 40400           | 18450           | 9250            | 149450                        |
| 10      | Higher Education Department                                        | 4975            | 56600           | 850             | 1500            | 8900            | 375             | 73200                         |
| 11      | Technical Education Department                                     | 4975            | 56600           | 850             | 1500            | 8900            | 375             | 73200                         |
| 12      | Home Department (Police)                                           | 35050           | 118950          | 21750           | 32300           | 12350           | 4650            | 225050                        |
| 13      | Home Department (Jail)                                             | 5600            | 4400            | 2000            | 1400            | 2300            | 2800            | 18500                         |
| 14      | Tribal Development Department                                      | 17300           | 6600            | 7550            | 61350           | 24750           | 4200            | 121750                        |
| 15      | Social Justice and Special Assistance                              | 2350            | 2350            | 2350            | 2350            | 2350            | 2350            | 14100                         |
| 16      | VJNT & OBC welfare Department                                      | 600             | 600             | 600             | 600             | 600             | 600             | 3600                          |
| 17      | Tourism Department                                                 | 1000            | 1000            | 1000            | 1000            | 1000            | 1000            | 6000                          |
| 18      | Cultural Affairs Department                                        | 1000            | 1000            | 1000            | 1000            | 1000            | 1000            | 6000                          |
| 19      | Public Health Department                                           | 2300            | 30500           | 10150           | 40450           | 13150           | 17000           | 113550                        |
| 20      | Energy Department                                                  | 350             | 16450           | 1900            | 114950          | 650             | 2250            | 136550                        |
| 21      | Medical education Department                                       | 1500            | 1500            | 1500            | 1500            | 1500            | 1500            | 9000                          |
| 22      | Food and Drug Administration Department                            | 400             | 400             | 400             | 400             | 400             | 400             | 2400                          |
| 23      | State excise                                                       | 450             | 450             | 450             | 450             | 450             | 450             | 2700                          |
| 24      | Transport (RTO)                                                    | 1300            | 1300            | 1300            | 1300            | 1300            | 1300            | 7800                          |
| 25      | Transport (MSRTC)                                                  | 2000            | 2000            | 2000            | 2000            | 2000            | 2000            | 12000                         |
| 26      | Labor Department                                                   | 17100           | 14000           | 14000           | 14000           | 14000           | 14000           | 87100                         |
| 27      | Law and Judiciary Department                                       | 10050           | 10700           | 1550            | 2200            | 5000            | 5000            | 34500                         |
| 28      | Water Conservation Department                                      | 11650           | 50950           | 50400           | 13150           | 25000           | 20000           | 171150                        |
| 29      | Skills development and entrepreneurship                            | 850             | 2450            | 3000            | 15400           | 1150            | 4200            | 27050                         |
| 30      | Revenue Department                                                 | 9100            | 28300           | 17650           | 28300           | 2800            | 14000           | 100150                        |
| 31      | Women and Child Welfare Department                                 | 8750            | 10400           | 10000           | 17750           | 4100            | 5050            | 56050                         |
| 32      | Water supply and Sanitation                                        | 13450           | 42200           | 20000           | 17050           | 20000           | 20000           | 132700                        |
| 33      | Animal Husbandry Department                                        | 5200            | 9400            | 3200            | 10650           | 750             | 3500            | 32700                         |
| 34      | Dairy Department                                                   | 1750            | 3150            | 1050            | 3550            | 250             | 1150            | 10900                         |
| 35      | Fisheries Department                                               | 1750            | 3150            | 1050            | 3550            | 250             | 1150            | 10900                         |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 52200                         |
| 37      | Finance - GST Department                                           | 700             | 700             | 700             | 700             | 700             | 700             | 4200                          |
| 38      | Finance - Accounts and Treasury Department                         | 700             | 700             | 700             | 700             | 700             | 700             | 4200                          |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 240000          | 141000          | 120000          | 246000          | 244300          | 120000          | 1111300                       |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 2506400         | 1661300         | 1747750         | 2647250         | 1459650         | 1731750         | 11754100                      |
| 41      | Housing Department                                                 | 700             | 700             | 700             | 700             | 700             | 700             | 4200                          |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 7500                          |
| 43      | National Highways under Gol                                        | 500             | 500             | 500             | 500             | 500             | 500             | 3000                          |
| 44      | Defence under Gol                                                  | 8450            | 10000           | 14050           | 18100           | 10000           | 25100           | 85700                         |
| 45      | Gol offices In State                                               | 3700            | 8400            | 10000           | 10000           | 10000           | 10000           | 52100                         |
| 46      | Textiles & Sericulture Department                                  | 1205050         | 1452250         | 0               | 0               | 0               | 550             | 2657850                       |
|         | <b>TOTAL</b>                                                       | <b>5096300</b>  | <b>5762200</b>  | <b>3181250</b>  | <b>5702350</b>  | <b>2185900</b>  | <b>2443800</b>  | <b>24371800</b>               |

\*NA - Not Applicable.

\*\*UDD - Includes Municipal Councils, Nagar Panchayats, CIDCO and Various Pradhikarans Like MMRDA, PMRDA, NIT etc.

| Sr. No. | Implementing Agency Name                                           | Amravati        | Akola           | Washim          | Yavatmal        | Buldhana        | Amravati Revenue division Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019                 |
| 1       | Agriculture Department                                             | 135150          | 440700          | 217500          | 407650          | 397300          | 1598300                         |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 64100           | 88500           | 34850           | 109550          | 138850          | 435850                          |
| 3       | Municipal Corporations                                             | 20300           | 16300           | NA*             | NA*             | NA*             | 36600                           |
| 4       | PWD                                                                | 500150          | 121750          | 161750          | 411600          | 10400           | 1205650                         |
| 5       | Water Resources Department                                         | 67850           | 35400           | 24800           | 182550          | 4200            | 314800                          |
| 6       | Co-operation & Marketing Department                                | 7050            | 18750           | 5000            | 5900            | 7950            | 44650                           |
| 7       | Industries Department                                              | 176050          | 134750          | 600             | 33950           | 30900           | 376250                          |
| 8       | School Education Department                                        | 151550          | 49200           | 24700           | 70600           | 317400          | 613450                          |
| 9       | Sports Department                                                  | 16850           | 5450            | 2750            | 7850            | 35250           | 68150                           |
| 10      | Higher Education Department                                        | 3475            | 350             | 7625            | 875             | 425             | 12750                           |
| 11      | Technical Education Department                                     | 3475            | 350             | 7625            | 875             | 425             | 12750                           |
| 12      | Home Department (Police)                                           | 17650           | 19750           | 6100            | 5850            | 28100           | 77450                           |
| 13      | Home Department (Jail)                                             | 27250           | 4200            | 400             | 550             | 850             | 33250                           |
| 14      | Tribal Development Department                                      | 32500           | 28100           | 600             | 79150           | 4200            | 144550                          |
| 15      | Social Justice and Special Assistance                              | 18760           | 1760            | 2760            | 11600           | 4840            | 39720                           |
| 16      | VINT & OBC welfare Department                                      | 4690            | 440             | 690             | 2900            | 1210            | 9930                            |
| 17      | Tourism Department                                                 | 1000            | 1000            | 1000            | 1000            | 1000            | 5000                            |
| 18      | Cultural Affairs Department                                        | 1000            | 1000            | 1000            | 1000            | 1000            | 5000                            |
| 19      | Public Health Department                                           | 23400           | 9000            | 17250           | 10800           | 6300            | 66750                           |
| 20      | Energy Department                                                  | 3550            | 14850           | 13350           | 7850            | 7750            | 47350                           |
| 21      | Medical education Department                                       | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 22      | Food and Drug Administration Department                            | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 23      | State excise                                                       | 2650            | 350             | 550             | 1100            | 2800            | 7450                            |
| 24      | Transport (RTO)                                                    | 1000            | 100             | 1000            | 2300            | 1200            | 5600                            |
| 25      | Transport (MSRTC)                                                  | 1500            | 150             | 1500            | 3450            | 1750            | 8350                            |
| 26      | Labor Department                                                   | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 27      | Law and Judiciary Department                                       | 13100           | 9950            | 11250           | 2400            | 300             | 37000                           |
| 28      | Water Conservation Department                                      | 25300           | 14050           | 15000           | 28150           | 24650           | 107150                          |
| 29      | Skills development and entrepreneurship                            | 5450            | 5600            | 5000            | 5350            | 5600            | 27000                           |
| 30      | Revenue Department                                                 | 21500           | 13500           | 8550            | 34550           | 28100           | 106200                          |
| 31      | Women and Child Welfare Department                                 | 9200            | 3700            | 5650            | 21200           | 8950            | 48700                           |
| 32      | Water supply and Sanitation                                        | 6350            | 8600            | 7950            | 6250            | 6000            | 35150                           |
| 33      | Animal Husbandry Department                                        | 11550           | 5300            | 2750            | 5900            | 8450            | 33950                           |
| 34      | Dairy Department                                                   | 3850            | 1750            | 900             | 1950            | 2800            | 11250                           |
| 35      | Fisheries Department                                               | 3850            | 1750            | 900             | 1950            | 2800            | 11250                           |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 43500                           |
| 37      | Finance - GST Department                                           | 750             | 750             | 750             | 750             | 750             | 3750                            |
| 38      | Finance - Accounts and Treasury Department                         | 750             | 750             | 750             | 750             | 750             | 3750                            |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 48000           | 15000           | 1500            | 9300            | 2600            | 76400                           |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 2688850         | 1706150         | 1571700         | 3844400         | 2784850         | 12595950                        |
| 41      | Housing Department                                                 | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 6250                            |
| 43      | National Highways under Gol                                        | 4500            | 4500            | 4500            | 4500            | 4500            | 22500                           |
| 44      | Defence under Gol                                                  | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 45      | Gol offices In State                                               | 500             | 500             | 500             | 500             | 500             | 2500                            |
| 46      | Textiles & Sericulture Department                                  | 100000          | 100000          | 100000          | 525550          | 100000          | 925550                          |
|         | <b>TOTAL</b>                                                       | <b>4236900</b>  | <b>2896500</b>  | <b>2283500</b>  | <b>5864850</b>  | <b>3998150</b>  | <b>19279900</b>                 |

\*NA - Not Applicable.

\*\*UDD - Includes Municipal Councils, Nagar Panchayats, CIDCO and Various Pradhikarans Like MMRDA, PMRDA, NIT etc.

| Sr. No. | Implementing Agency Name                                           | Nashik          | Ahamadnager     | Dhule           | Jalgaon         | Nandurbar       | Nashik Revenue division Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019               |
| 1       | Agriculture Department                                             | 684800          | 672100          | 235750          | 162150          | 292650          | 2047450                       |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 171300          | 188750          | 144300          | 132500          | 5600            | 642450                        |
| 3       | Municipal Corporations                                             | 81650           | 22450           | 126400          | 25300           | NA*             | 255800                        |
| 4       | PWD                                                                | 398100          | 64150           | 91700           | 126700          | 39600           | 720250                        |
| 5       | Water Resources Department                                         | 158700          | 62750           | 20400           | 138000          | 350             | 380200                        |
| 6       | Co-operation & Marketing Department                                | 35550           | 17000           | 17500           | 61050           | 13000           | 144100                        |
| 7       | Industries Department                                              | 51950           | 4450            | 12650           | 29800           | 400             | 99250                         |
| 8       | School Education Department                                        | 114850          | 72400           | 12450           | 111400          | 35550           | 346650                        |
| 9       | Sports Department                                                  | 12750           | 8050            | 1400            | 12400           | 3950            | 38550                         |
| 10      | Higher Education Department                                        | 3075            | 11150           | 500             | 1925            | 900             | 17550                         |
| 11      | Technical Education Department                                     | 3075            | 11150           | 500             | 1925            | 900             | 17550                         |
| 12      | Home Department (Police)                                           | 54050           | 2800            | 4850            | 8450            | 4300            | 74450                         |
| 13      | Home Department (Jail)                                             | 29500           | 500             | 500             | 500             | 500             | 31500                         |
| 14      | Tribal Development Department                                      | 12350           | 10000           | 15950           | 55150           | 50900           | 144350                        |
| 15      | Social Justice and Special Assistance                              | 3000            | 3000            | 3000            | 3000            | 3000            | 15000                         |
| 16      | VJNT & OBC welfare Department                                      | 700             | 700             | 700             | 700             | 700             | 3500                          |
| 17      | Tourism Department                                                 | 1600            | 1600            | 1600            | 1600            | 1600            | 8000                          |
| 18      | Cultural Affairs Department                                        | 500             | 500             | 500             | 500             | 500             | 2500                          |
| 19      | Public Health Department                                           | 3200            | 3500            | 1450            | 46000           | 500             | 54650                         |
| 20      | Energy Department                                                  | 8900            | 200             | 500             | 21300           | 500             | 31400                         |
| 21      | Medical education Department                                       | 500             | 500             | 500             | 500             | 500             | 2500                          |
| 22      | Food and Drug Administration Department                            | 500             | 500             | 500             | 500             | 500             | 2500                          |
| 23      | State excise                                                       | 300             | 11450           | 500             | 500             | 500             | 13250                         |
| 24      | Transport (RTO)                                                    | 4450            | 650             | 500             | 1300            | 500             | 7400                          |
| 25      | Transport (MSRTC)                                                  | 6650            | 950             | 500             | 1900            | 500             | 10500                         |
| 26      | Labor Department                                                   | 15350           | 87900           | 500             | 500             | 500             | 104750                        |
| 27      | Law and Judiciary Department                                       | 4350            | 500             | 300             | 3250            | 500             | 8900                          |
| 28      | Water Conservation Department                                      | 35450           | 4850            | 11900           | 4650            | 24850           | 81700                         |
| 29      | Skills development and entrepreneurship                            | 100             | 500             | 4700            | 7500            | 500             | 13300                         |
| 30      | Revenue Department                                                 | 3150            | 45200           | 5550            | 14900           | 3150            | 71950                         |
| 31      | Women and Child Welfare Department                                 | 32350           | 500             | 500             | 1050            | 13600           | 48000                         |
| 32      | Water supply and Sanitation                                        | 9300            | 500             | 2900            | 1400            | 500             | 14600                         |
| 33      | Animal Husbandry Department                                        | 8700            | 13100           | 4400            | 3950            | 4300            | 34450                         |
| 34      | Dairy Department                                                   | 2900            | 4350            | 1450            | 1300            | 1450            | 11450                         |
| 35      | Fisheries Department                                               | 2900            | 4350            | 1450            | 1300            | 1450            | 11450                         |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 43500                         |
| 37      | Finance - GST Department                                           | 2900            | 2850            | 500             | 500             | 500             | 7250                          |
| 38      | Finance - Accounts and Tresury Department                          | 2900            | 2850            | 500             | 500             | 500             | 7250                          |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 60300           | 5400            | 2200            | 18000           | 18000           | 103900                        |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 4423800         | 4199700         | 1731750         | 3677950         | 1904600         | 15937800                      |
| 41      | Housing Department                                                 | 950             | 950             | 950             | 950             | 950             | 4750                          |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 6250                          |
| 43      | National Highways under Gol                                        | 500             | 500             | 500             | 500             | 500             | 2500                          |
| 44      | Defence under Gol                                                  | 500             | 8150            | 500             | 500             | 500             | 10150                         |
| 45      | Gol offices In State                                               | 37700           | 500             | 500             | 500             | 500             | 39700                         |
| 46      | Textiles & Sericulture Department                                  | 0               | 0               | 0               | 648900          | 0               | 648900                        |
|         | <b>TOTAL</b>                                                       | <b>6496050</b>  | <b>5563850</b>  | <b>2476100</b>  | <b>5343100</b>  | <b>2444700</b>  | <b>22323800</b>               |

\*NA - Not Applicable.

\*\*UDD - Includes Municipal Councils, Nagar Panchayats, CIDCO and Various Pradhikarans Like MMRDA, PMRDA, NIT etc.

| Sr. No. | Implementing Agency Name                                           | Ratnagiri       | Sindhudurg      | Thane           | Raigad          | Palgher         | Mumbai City     | Mumbai Suburbab | Kokan Revenue division<br>Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019                 |
| 1       | Agriculture Department                                             | 738350          | 573500          | 366700          | 348400          | 238950          | 0               | 0               | 2265900                         |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 47000           | 11250           | 295800          | 59650           | 220200          | 0               | 0               | 633900                          |
| 3       | Municipal Corporations                                             | NA*             | NA*             | 219750          | 15050           | 195000          | 12100           | 124850          | 566750                          |
| 4       | PWD                                                                | 11150           | 4450            | 62450           | 2450            | 24600           | 1250            | 0               | 106350                          |
| 5       | Water Resources Department                                         | 17300           | 850             | 500             | 11100           | 5700            | 0               | 0               | 35450                           |
| 6       | Co-operation & Marketing Department                                | 20900           | 16350           | 500             | 650             | 1250            | 0               | 0               | 39650                           |
| 7       | Industries Department                                              | 500             | 500             | 11250           | 102450          | 32850           | 0               | 0               | 147550                          |
| 8       | School Education Department                                        | 120850          | 2600            | 120800          | 2600            | 143300          | 1900            | 0               | 392050                          |
| 9       | Sports Department                                                  | 13450           | 300             | 13400           | 300             | 15900           | 200             | 0               | 43550                           |
| 10      | Higher Education Department                                        | 500             | 500             | 500             | 500             | 775             | 1600            | 175             | 4550                            |
| 11      | Technical Education Department                                     | 500             | 500             | 500             | 500             | 775             | 1600            | 175             | 4550                            |
| 12      | Home Department (Police)                                           | 2650            | 700             | 8150            | 8650            | 500             | 7200            | 550             | 28400                           |
| 13      | Home Department (Jail)                                             | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 14      | Tribal Development Department                                      | 300             | 500             | 28100           | 300             | 93400           | 0               | 0               | 122600                          |
| 15      | Social Justice and Special Assistance                              | 500             | 500             | 500             | 500             | 1760            | 0               | 0               | 3760                            |
| 16      | VJNT & OBC welfare Department                                      | 500             | 500             | 500             | 500             | 440             | 0               | 0               | 2440                            |
| 17      | Tourism Department                                                 | 500             | 550             | 500             | 500             | 500             | 0               | 0               | 2550                            |
| 18      | Cultural Affairs Department                                        | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 19      | Public Health Department                                           | 4600            | 750             | 23600           | 70100           | 250             | 300             | 0               | 99600                           |
| 20      | Energy Department                                                  | 3000            | 500             | 350             | 8700            | 7900            | 50              | 0               | 20500                           |
| 21      | Medical education Department                                       | 550             | 500             | 500             | 500             | 500             | 0               | 0               | 2550                            |
| 22      | Food and Drug Administration Department                            | 150             | 500             | 500             | 500             | 500             | 0               | 0               | 2150                            |
| 23      | State excise                                                       | 750             | 500             | 500             | 1950            | 8550            | 150             | 0               | 12400                           |
| 24      | Transport (RTO)                                                    | 300             | 100             | 1350            | 1750            | 500             | 0               | 0               | 4000                            |
| 25      | Transport (MSRTC)                                                  | 450             | 150             | 2000            | 2650            | 500             | 0               | 0               | 5750                            |
| 26      | Labor Department                                                   | 550             | 500             | 6000            | 8600            | 9350            | 0               | 0               | 25000                           |
| 27      | Law and Judiciary Department                                       | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 28      | Water Conservation Department                                      | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 29      | Skills development and entrepreneurship                            | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 30      | Revenue Department                                                 | 4050            | 1500            | 2000            | 82200           | 87350           | 0               | 0               | 177100                          |
| 31      | Women and Child Welfare Department                                 | 3850            | 500             | 11500           | 32600           | 8450            | 300             | 0               | 57200                           |
| 32      | Water supply and Sanitation                                        | 100             | 500             | 500             | 7750            | 8600            | 0               | 0               | 17450                           |
| 33      | Animal Husbandry Department                                        | 1500            | 850             | 6150            | 2850            | 10200           | 850             | 0               | 22400                           |
| 34      | Dairy Department                                                   | 500             | 300             | 2050            | 950             | 3400            | 300             | 0               | 7500                            |
| 35      | Fisheries Department                                               | 500             | 300             | 2050            | 950             | 3400            | 300             | 0               | 7500                            |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 8700            | 60900                           |
| 37      | Finance - GST Department                                           | 500             | 500             | 8800            | 500             | 5200            | 0               | 0               | 15500                           |
| 38      | Finance - Accounts and Tresury Department                          | 500             | 500             | 8800            | 500             | 5200            | 0               | 0               | 15500                           |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 40400           | 199200          | 42100           | 764800          | 95800           | 0               | 0               | 1142300                         |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 2711250         | 1373250         | 1376450         | 2583200         | 1514050         | 0               | 0               | 9558200                         |
| 41      | Housing Department                                                 | 500             | 500             | 500             | 500             | 500             | 500             | 500             | 3500                            |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 1250            | 8750                            |
| 43      | National Highways under Gol                                        | 500             | 500             | 500             | 4200            | 56200           | 0               | 0               | 61900                           |
| 44      | Defence under Gol                                                  | 500             | 500             | 500             | 500             | 500             | 0               | 0               | 2500                            |
| 45      | Gol offices In State                                               | 500             | 500             | 500             | 500             | 5700            | 0               | 0               | 7700                            |
| 46      | Textiles & Sericulture Department                                  | 0               | 150000          | 0               | 0               | 0               | 0               | 0               | 150000                          |
|         | <b>TOTAL</b>                                                       | <b>3762900</b>  | <b>2358900</b>  | <b>2639550</b>  | <b>4143300</b>  | <b>2820950</b>  | <b>38550</b>    | <b>136200</b>   | <b>15900350</b>                 |

\*NA - Not Applicable.

\*\*UDD - Includes Municipal Councils, Nagar Panchayats, CIDCO and Various Pradhikarans Like MMRDA, PMRDA, NIT etc.

| Sr. No. | Implementing Agency Name                                           | Pune            | Solapur         | Satara          | Sangli          | Kolhapur        | Pune Revenue division Total |
|---------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|
|         |                                                                    | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019 | Target for 2019             |
| 1       | Agriculture Department                                             | 927650          | 209700          | 496850          | 784800          | 343750          | 2762750                     |
| 2       | Urban Development Department **<br>(Except Municipal Corporations) | 342600          | 31550           | 20350           | 298300          | 108500          | 801300                      |
| 3       | Municipal Corporations                                             | 273200          | 220000          | NA*             | 70250           | 10900           | 574350                      |
| 4       | PWD                                                                | 345600          | 9250            | 110500          | 151700          | 161500          | 778550                      |
| 5       | Water Resources Department                                         | 136900          | 48650           | 21850           | 23050           | 35850           | 266300                      |
| 6       | Co-operation & Marketing Department                                | 38850           | 1550            | 500             | 210950          | 125050          | 376900                      |
| 7       | Industries Department                                              | 61800           | 2800            | 55600           | 135550          | 74250           | 330000                      |
| 8       | School Education Department                                        | 104150          | 2600            | 46650           | 33450           | 102350          | 289200                      |
| 9       | Sports Department                                                  | 11550           | 300             | 5200            | 3700            | 11350           | 32100                       |
| 10      | Higher Education Department                                        | 500             | 8925            | 6025            | 16075           | 19825           | 50850                       |
| 11      | Technical Education Department                                     | 500             | 8925            | 6025            | 16075           | 19825           | 50850                       |
| 12      | Home Department (Police)                                           | 22750           | 5600            | 500             | 13400           | 16650           | 58900                       |
| 13      | Home Department (Jail)                                             | 500             | 500             | 150             | 5900            | 2800            | 9850                        |
| 14      | Tribal Development Department                                      | 500             | 1400            | 500             | 500             | 500             | 3400                        |
| 15      | Social Justice and Special Assistance                              | 500             | 500             | 500             | 22480           | 6880            | 29360                       |
| 16      | VJNT & OBC welfare Department                                      | 500             | 500             | 500             | 5620            | 1720            | 7340                        |
| 17      | Tourism Department                                                 | 1200            | 500             | 500             | 500             | 1150            | 3850                        |
| 18      | Cultural Affairs Department                                        | 150             | 500             | 500             | 500             | 150             | 1800                        |
| 19      | Public Health Department                                           | 8100            | 11500           | 500             | 5150            | 5500            | 30750                       |
| 20      | Energy Department                                                  | 850             | 500             | 500             | 400             | 500             | 2750                        |
| 21      | Medical education Department                                       | 500             | 450             | 500             | 450             | 500             | 2400                        |
| 22      | Food and Drug Administration Department                            | 500             | 100             | 500             | 100             | 500             | 1700                        |
| 23      | State excise                                                       | 1000            | 11250           | 500             | 5600            | 2400            | 20750                       |
| 24      | Transport (RTO)                                                    | 750             | 500             | 500             | 2650            | 200             | 4600                        |
| 25      | Transport (MSRTC)                                                  | 1150            | 500             | 500             | 3950            | 300             | 6400                        |
| 26      | Labor Department                                                   | 500             | 500             | 500             | 500             | 1400            | 3400                        |
| 27      | Law and Judiciary Department                                       | 300             | 500             | 500             | 150             | 14050           | 15500                       |
| 28      | Water Conservation Department                                      | 500             | 500             | 500             | 6500            | 5050            | 13050                       |
| 29      | Skills development and entrepreneurship                            | 500             | 500             | 450             | 500             | 3000            | 4950                        |
| 30      | Revenue Department                                                 | 395800          | 500             | 150             | 23900           | 68850           | 489200                      |
| 31      | Women and Child Welfare Department                                 | 14800           | 500             | 1000            | 500             | 1400            | 18200                       |
| 32      | Water supply and Sanitation                                        | 1350            | 1700            | 500             | 500             | 4600            | 8650                        |
| 33      | Animal Husbandry Department                                        | 250             | 850             | 2150            | 8050            | 1200            | 12500                       |
| 34      | Dairy Department                                                   | 500             | 500             | 500             | 2000            | 500             | 4000                        |
| 35      | Fisheries Department                                               | 500             | 500             | 500             | 2000            | 500             | 4000                        |
| 36      | Minority welfare department                                        | 8700            | 8700            | 8700            | 8700            | 8700            | 43500                       |
| 37      | Finance - GST Department                                           | 500             | 550             | 500             | 500             | 1000            | 3050                        |
| 38      | Finance - Accounts and Treasury Department                         | 500             | 550             | 500             | 500             | 1000            | 3050                        |
| 39      | Rural Development Department<br>(Excluding Grampanchayat )         | 410100          | 700900          | 66000           | 56700           | 51900           | 1285600                     |
| 40      | Grampanchayat - 3200 Plants each GPs (RDD)                         | 4478200         | 3293850         | 4788700         | 2237500         | 3287450         | 18085700                    |
| 41      | Housing Department                                                 | 500             | 500             | 500             | 500             | 500             | 2500                        |
| 42      | Railway under Gol                                                  | 1250            | 1250            | 1250            | 1250            | 1250            | 6250                        |
| 43      | National Highways under Gol                                        | 500             | 4450            | 500             | 500             | 500             | 6450                        |
| 44      | Defence under Gol                                                  | 500             | 500             | 500             | 500             | 700             | 2700                        |
| 45      | Gol offices In State                                               | 4800            | 300             | 500             | 500             | 500             | 6600                        |
| 46      | Textiles & Sericulture Department                                  | 0               | 835700          | 726150          | 338500          | 633450          | 2533800                     |
|         | <b>TOTAL</b>                                                       | <b>7602800</b>  | <b>5432350</b>  | <b>6376750</b>  | <b>4501350</b>  | <b>5140400</b>  | <b>29053650</b>             |

\*NA - Not Applicable.

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