

Sr. No.	Sector	Subs-sector/ Line Department	Objectives	Initiatives	Mapping of Existing and Approved Schemes / Program	Existing and Approved Schemes		Financing Gap estimated for interventions	Financing source(s) for the gap estimated	Employment potential	
						Current FY Budget Allocation	Average budget utilization in last 3 FYs (in %)				
Crops											
1			Increase agricultural productivity to improve Farmers income, provide a livelihood to a significant proportion of the population: (Paddy (Rice), Finger Millet, Sugarcane, Soyabean)	Yield Improvement of targeted Crops/ Products:							
				Paddy (Rice)-							
				1. Use of high yield and hybrid variety	Crop Pest Surveillance and Advisory Project (CROP-SAP)	46.75 Lakh Received for Paddy, Sugarcane and Finger Millate	100%	0			
				2. Integrated Pest Management							
				3. Saguna Rice Cultivation Method							
				Promotion of Finger Millet:							
				1. Increase the sowing area, production and productivity of Finger Millets: By Intercropping with Sugar Cane and Horticulture products, Introducing summer finger millets in the Paddy (Rice) field	1.National Food Security Mission (NFSM) Nutri cereals - Central 2.Rashtriya Krushi Vikas Yojana (RKVY)- Maharashtra Millet Mission-State	NFSM -82.54 Lakh RKVY – 63.00 Lakh	100%	0			
				2. Development of primary Processing Units (Cleaning and Grading) at Village Clusters (5 Villages) level through the SHGs / MAVIM/MSRLM							
				4. Increase awareness about the nutritional significance.							
				Increase the sowing area, production and productivity of Finger Millets: By Intercropping with Sugar Cane and Horticulture products, Introducing summer finger millets in the Paddy (Rice) field							
				Sugarcane:	1. Krushi Sinchan Yojana (PMKSY)- Central 2.Chief Minister Sustainable Krushi Sinchan Yojana (CMKSY)- State 3. National Food Security Mission (NFSM)- Central 4. Increase productivity of Sugarcane/ per Ha 125 T- DPC	PMKSY- 706.21 Lakh, NFSM – 16.12 Lakh, CMKSY – 178.00 Lakh DPC- Innovative 74.62	100%	0			
				1. Use of improved variety and seed replacement							
				2. Promotion of planation through seedling							
3. Drip Irrigation											
4. Integrated Nutrient Management											
5. Promote bi product– Ethanol, Distillery, Co electricity generation.											
Soyabean:											
1. Use of high yield variety	1.Soyabean and Ground Nut Productivity	Soyabean and Ground Nut Productivity	100%	0							

	Agriculture & Allied	Crops		2. Use of Integrated Peste Management	Productivity Enhancement Program – State	Enhancement Program - 107.80 Lakh					
				3. Integrated Nutrient Management							
2				Promote Group farming	1. Formation of crop association 2. Empowering Farm Produce organization FPOs facilities 3. Market Intervention through FPOs	(Training) Agriculture Technology Management Agency (ATMA)	ATMA-185 Lakh	100%	0		
				Generate employment: Agriculture and allied sectors	Create more employment opportunities by promoting agro-based industries- sugar Factories, Rice Mill, Cashew Unit, Oil Mills, Veg Processes sing, Flour Mill, Co-operative dairies, providing training, and facilitating access to finance – 75 K Farming and Mechanization - 75K Processing Workers- 30K	PMFME CMFPS Hon. Balasaheb thackeray agribusiness & rural transformation (smart) project AIF	PMFME -0 CMFPS-0 SMART- 156 Lakh	100%	0		
					Employment generation from Agri Processing Unit	PMFME -0 CMFPS-0 SMART- 0	PMFME -0 CMFPS-0 SMART- 0	0	0		
					Promote Agri Produce Export, Infrastructure and Legal Support	No Scheme		0	10 Cr.	Special Provision Required from State / Centre	
3				Promote Horticulture Product: Spices Cashew, all vegetable, Establishing Value Chain / Create quality infrastructure for storage and processing to control wastage	1.Promote project-based PPP 2.Expansion of Cashew Area 3.Rejuvenation of Cashew orchid 4.Pest and Disease Survey 5.Micro Irrigation, Mulching, Processing of Cashew and Vegetables	1.National Horticulture Mission (NHM) 2.Rashtra Krishi Vikas Yojana (RKVY) 3.Prandhan Mantri Formalization of Food Micro Processing Enterprises (PMFME) 4.Chief Minister Agriculture Food Processing Scheme 5.Bhausahab Fundkar Falbag Lagawad Yojana PMFME 6.Horticulture Pest Surveillance and Advisory Project (HORT-SAP)	BFFLY – 17.00 Lkash HORT- SAP – 2.00 Lakh PMFME - 1245.00 Lakh CMFPS- 123.00 Lakh NHM – 252.51 Lakh RKVY (Horti) – 37.00 Lakh	100%	0		
Animal Husbandary											
					Genetic improvement of cattle & buffalo up to 62.5 per cent as per strategy under National programme for bovine breeding (NPBB)	District Planning					

4			Improved livestock production	Revision of Breeding policy for bovine with emphasis on upgrading with indigenous breeds with animal identification, performance recording, selective & planned breeding	District Planning Committee	44 Lakhs	100%	0			
				Setting up of Bull Mother Farms (BMF) for all native indigenous breeds and new well equipped modern Sex Sorted Frozen Semen Laboratory at District Level with Solar power	No Scheme	0				Special Provision Required from DPC/ State / Centre	
				Establishment of IVF / Embryo Transfer Laboratory with Solar Power	No Scheme	0					
5			Reducing Fodder insufficiency, increased production of fodder, acreage of land under fodder cultivation and popularize Azola Cultivation, Hydroponics, etc. to meet the growing demand of fodder through NLM and RKVY	Fodder Treatment like silage / (T.M.R.)	District Planning Committee	60 Lakh	100%	0			
				Fodder Treatment -(T.M.R.)	No Scheme	0					Special Provision Required from DPC/ State / Centre
				Fodder Storage bank sheds for fodder with Solar back up.	No Scheme	0					
				Plantation of legume fodder like lucern grass, berseum grass, subabul, Dashrath grass	No Scheme	0					
				Contractual Manpower for Fodder Plantation and Storage Management and Cattle health care services	No Scheme	0					
6			Prevention and control of animal diseases	Prevention of Thieleria among Cattles and Buffalo	No Scheme	0					
				Implementation of De Warming Program	District Planning Committee	186 Lakh	100%	0			
				Eradication of Ticks	District Planning Committee						
7			Establish Free System Cattle Shed (Gotha)	Promote Free System Cattle Shed (Gotha)	No Scheme	0				Special Provision Required from DPC/ State / Centre	
				Pilot project of Neck Coller Sensor for Estrus (Heat / Temp/ Disease detection)	No Scheme	0					
8			To promote Sheep and Goat Farms	To set up sheep & goat farms of state to commercially viable Genome resource farms	No Scheme	0					
9			To promote poultry development	Encourage backyard poultry development	No Scheme	0					
10			Dairy Development – Increase Dairy Milk Production	Provide bulk cooler for milk societies to preserve the milk	No Scheme	0					
				Provision for Milking machine to hygiene and quality of Milk	No Scheme	0					
Apiculture											
1	Agriculture & allied	Apiculture	Creation of community Facility Centers, Honey processing units, laboratory and information centres	To determine the site for the CFC center and to obtain the necessary liscences and funds to start the actual operations	District Planning Committee	226 Lakh	100%	550 Lakh		Special Provision Required from DPC/ State / Centre	100
2			Production, processing and marketing of high quality honey	Collction of honey & honey processing and sale through CFC centre							
3			training, Creating income opportunities through distribution of boxes	Training beekeepers, distribution of honey material to them at 50% subsidy and marketing of their produce							
4			Information center, selfie point, direction indicators and the development of honey villages to aid tourism	Placing direction boards to guide tourists and school students, creating attractive logos and information hallways							

Fisheries											
1	Agriculture & Allied	Fisheries	Raise fish seed production to meet fish seed demand of district.	1. To identify the suitable sites beneath the irrigation tanks for construction of seed production centre.	No Scheme						
			2. To obtain permissions for construction on identified land from the concerned departments i.e. Fisheries department, Irrigation department and to obtain Plan estimates from PWD department.								
			3. Fund allotment and primary construction work								
			4. Complete construction work and installation of electricity and equipments								
			5. Initiate the Hatchery unit and seed stocking.								
2			To provide dedicated rearing space for tank lease holder near to the reservoir to rear healthy fish fingerlings & to ensure optimum seed stocking	1. To identify the suitable sites beneath the irrigation tanks for construction of seed rearing centre.					120.03 Lakh	Special Provision Required from DPC/ State / Centre	1200
				2. To obtain permissions for construction on identified land from the concerned departments i.e. Fisheries department, Irrigation department and to obtain Plan estimates from PWD department.							
				3. Fund allotment and primary construction work							
				4. Complete construction work and installation of electricity and equipments							
				5. Initiate the seed rearing centre.							
3			To introduce modern Aquaculture techniques	1. Trainee selection from fisheries co.op.societies and fund allotment. (at least 8 trainee from each taluka)							
				2. To train 100 trainee to promote portable fish seed hatchery technique, to introduce improved varieties like GIFT, Jayanti Rohu etc. & to promote ornamental aquaculture.							
4			To Create a Fisheries Training centre	1. To identify the suitable sites.							
				2. To obtain technical sanctions from Fisheries department, and to obtain Plan estimates from PWD department.							
				3. Fund allotment and construction work							
				4. Complete construction work and procurement of Furniture (chair, benches, dice etc) and audio visual & internet equipments.							
Forestry											
1			To protect & conserve the existing	Development of Eco-tourism sites in forest areas-	Eco- Toursim				n	Eco- Toursim	
				1. Donvade-Nitavade water falls.							
				2. Panhala (Tabak Udyan & Jevur)							

1	Agriculture & Allied	Forestry	forest & wildfire.	3. Bhudargad Fort	State Scheme				State Scheme	
				4. Pargad Fort						
				5. Ramtirth (Sulgaon)						
2			To generate alternative livelihood to the local villages to reduce dependency of forest.	Van Amruta Project (Processing of forest related products)	District Planning Committee	0	100%	300 Lakh	District Planning Committee	
3			To reduce to man-animal conflict by way of habitat improvement measures.	Buffer cropping/ fodder cropping to reduce man-animal conflict	State and District Planning Committee	State and District Planning Committee	100%	0	3,000	
				Soil & moisture conserve.						
				Creation of water holes.						
				EPT's involving JFM's. (LPG Distribution).						
				LPG Distribution (55 villages)						
4	Agriculture & allied	Social Forestry	To increase the green cover within the district	To plant more trees within the district	State and District Planning Committee	State and District Planning Committee	100%	0	8000	
Sericulture										
1	Agriculture & allied	Sericulture	Mulberry Cultivation (in acres)	1. To provide pre-training to the beneficiaries	State and District Planning Committee	67.82	100%	0	5000	
										2. 100% mulberry planting through seedlings by providing planting, nursery plants for mulberry
										3. Cultivation of Mulberry during the period from June to September.
2			Egg Distribution	1. Training on Insect rearing						
										2. 100% child insect supplies
										3. Purchase of necessary materials
		4. Distribution of eggs according to A-range								
3		Cocoon Production	1. Construction of insect rearing house							
			2. Increasing the average cocoon yield							
			3. To provide facilities for sale of silk produced in the district within the district itself							
			4. To increase the per acre income of farmers							

4			Egg production	1. Development of seed area and distribution of seed egg masses 2. Purchase of seed cocoon 3. Ovulation formation						
5			To distribute egg masses as per the demand of the district in the state	1. To take demand for eggs of district in the state. 2. Distributing eggs according to the demand 3. Deposit from Govt 4. Construction of cold storage for keeping egg mass in hibernation schedule	District Planning Committee	80 Lakh	100%	504 Lakh	DPC /State / Centre	

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						Current FY Budget Allocation	Average budget utilization in last 3 FYs (in %)			
Manufacturing										
1	Industries	Manufacturing	Increasing the export of Engineering and foundry Goods from 300 cr to 600 cr by 2028	Developing Common Facility Centre (CFC) for R&D and QA/QC support Strategic loan disbursement Engineering Goods Sector						
2			Increasing the export of Textile Industry from 1760 cr to 3485 cr by 2028	1. Textile Processing cluster development for collective growth 2. Strategical establishment of cotton-to-cloth units. 3. Developing Common Facility Centre (CFC) for R&D and QA/QC support 4. Collaboration with established textile factories for mentorship support 5. Inclusion of CETP at Ichalkaranji Textile Hub						
3			To establish 500 MSMEs manufacturing value added products from horticultural crops	1. Promoting horticulture-based value addition units through entrepreneurship development 2. Cluster approach for food processing industry 3. Technology transfer from R&D institutions 4. Provide policy support and support for creation of infrastructure capacity						
4			To promote the employment generation and encourage entrepreneurship	Through effective implementation of following schemes: 1.CMEGP 2.PMEGP 3 Seed Money Scheme						
5			Capacity building and skill training of Handicrafts artisans to acquire advance skill sets	1. Hand-holding for Backward & Forward linkages 2. Silver Ornament cluster development 3. Developing a systematic approach which nurture the intrinsic value of crafts skills						
6			Work on Skill Development, Develop technical or skilled manpower	Implementation of 1.EDTP 2.REDP						
Road Development (PWD)										
				Unsurfaced roads (VR & ODR)						
				Taluka to taluka road (SH & MDR)						
				Dist, H.Q. ring road (SH)						

1	Growth Enablers	PWD	Improving Road Connectivity to support market growth	Upgradation and Renewal of road (SH & MDR)					
				Maintenance of Roads (AMC) (SH & MDR)					
				HAM (SH & MDR)					
				ADB (SH & MDR)					
Road Development (KMC PWD)									
1	Growth Enablers	Kolhapur Municipal Corporation (PWD)	Improving Road Connectivity to support market growth	Concrete Roads					
				Bituminous roads					
				WBM Road					
				Other Roads					
				Upgradation and Renewal of road					
				Maintenance of Roads (AMC)					
Road Development (NHAI)									
1	Growth Enablers	National Highway Authority of India	Improving Road Connectivity to support market growth	National Highway (city to city)					
Road Development (NHD)									
1	Growth Enablers	National Highway Division	Rehabilitation/Up-gradation of Existing Highway to 2 lanes with paved shoulders Land Acquisition for Rehabilitation/Up-gradation of Existing Highway to 2 lanes with paved shoulders Consultancy Services for the preparation of Feasibility studies and Detailed Project Report for Land Acquisition and 2 Lane with paved shoulder	Rigid Pavement: from Design Km. 35.300 to Design Km.66.000 (Gaganbawada to Aseon, Design Rigid Pavement: from Design Km. 35.300 to Design Km.66.000 (Gaganbawada to Aseon, Design Ajara & Gadhinglaj City bypass of Amboli - Ajara - Gadhinglaj - Sankeshwar Road NH 548 H Ajara & Gadhinglaj City bypass of Amboli - Ajara - Gadhinglaj - Sankeshwar Road NH 548 H					
Road Development (MRRDA)									
1	Growth Enablers	Maharashtra Rural Road Development Association	Improving Road Connectivity to support market growth	Unsurface roads (VR & ODR)					
Water Supply (Maharashtra Jeevan)									
1	Growth Enablers	Maharashtra Jeevan Pradhikaran	Provide Safe drinking water	Tendering 15 projects & more related work, Water supply for 28 villages through 15 taps under JAL JEEVAN MISSION (HAR GHAR JAL)					
Water Supply (Gramin Pani Puravatha)									
1	Growth Enablers	Gramin Pani Puravatha	Provide Safe drinking water	Water Supply through 1205 tap water supply programme under JAL JEEVAN MISSION (HAR GHAR JAL)					
Irrigation									
1			Dam safety works of Radhanagari, Tulsi, Dudhganga and Varana large projects, Kumbi, Kasari and Kadavi medium projects and 23 small projects and strengthening of irrigation system of 131 K.P. embankments under this project.	Dam safety works, K.P. dams and canal distribution system to be in good condition.					

2	Growth Enablers	Irrigation	Warna Irrigation Project Right Canal Km 1 to 60	Completion of remaining earthwork, construction and lining of right canal km 31 to 60.							
3			Provide irrigation 1000 hectares of water reservoir and 36.60 ten lakh m3 after completing the first phase of the	Completion of tendered works							
4			It is planned to irrigate 3784 hectares of water reservoir and 18.18 ten lakh m3 after completing the first phase of the	Completion of tendered works							
5			Completing the remaining works of Ambeohol medium Project and completing the project in its entirety	To complete the remaining works, get the approval of the third estimate of the project or obtain							
MSEDCL											
1	Growth Enablers	MSEDCL	Improve the quality, reliability and affordability of power supply to consumers	1. Augmentation of Substations / New Substation							
2			Reduce the Aggregate Technical & Commercial losses	2. Provision of Armored / Aerial bunched Cables (ABC) in high loss areas							
3			Reduce ACS (Average cost of supply) - ARR (Average Rate of Return) gap	3. Segregation / Bifurcation of feeders and other allied works							
4			Improve the quality, reliability of power supply to consumers	4. Replacement of conductors, which are old/frayed							
5			To provide day time power to Agricultural (AG) consumers	5. Additional HT	1. Augmentation of Substations / New Substations						
MEDA											
1	Growth Enablers	MEDA	Grid Connected Solar Photo Voltaic Project: To provide solar energy to Off Set Conventional Energy	Installation and Commissioning of Grid Connected Solar Power Projects at Govt. Offices, Govt.							
2			Off Grid Solar Project: To provide solar energy in areas with no supply of electricity or the areas with load	Installation and Commissioning of Grid Connected Solar Power Projects at Govt. Offices, Govt.							
3			KUSUM SCHEME- B: To provide DC Solar Pumps to farmers at their irrigation sources where no electrical	To provide DC Solar Pumps to farmers at their irrigation sources where no electrical connections							
4			BIO ENERGY FROM URBAN AND INDUSTRIAL WASTE: To generate energy from urban and industrial waste	Implementation of waste to Energy Projects.							
5			SOLARISATION OF WATER SUPPLY SCHEME: To reduce conventional energy consumption and save revenue	Installation and Commissioning of Grid Connected Solar Power Projects at Govt. Water Supply							
6			SOLAR WATER HEATER SCHEME: To reduce conventional energy consumption used for heating of Water.	Installation and Commissioning of Solar Water Heater Schemes at various Govt. Hostels, Residential							
7			SOLAR BASED COLD STORAGE: To establish off grid solar based cold storage in the district	Identify the locations and requirement of cold storage units, provide the technical support to							
8			Energy Conservation and Efficiency: To support industrial / commercial units to save their conventional energy	Walk through energy audits Detailed energy audit and implemen energy conservation							
Total Budgetary Provision of Secondary Sector for 5 years											
0											

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						Current FY Budget Allocation	Average budget utilization in last 3 FYs (in %)			
Health										
1	Services	Health	1 Primary Health Center Establishment	To start 71 Primary health centres in proportion to the population						
2			Sub-Center Establishment	To start 529 sub-centers in proportion to population						
3			Primary Health Center Instruments	Instruments for Primary Care Center						
4			Sub-Center Instruments	Instruments for Sub center						
5			Primary Health Center Medicine	medicine stock for 5 years						
6			Sub-Center Instruments Medicine	medicine stock for 5 years						
7			Primary Health Center ManPower	To make man power available						
8			Sub-Center Instruments ManPower	To make man power available						
9			Mobility	To make vehicles available for patients (71 vehicles)						
10			Training	Providing training for man power						
11			Ayush	Making AYUSH treatments available to the public						
12				To diagnose & make treatment available for cancer (Oral, Breast cancer, Ovarian cancer)	1. Training to all medical headpersons & medical officers 2. Availability of required instruments & medicines required for diagnosis of oral, breast & ovarian cancer					
13				Panchakarma Kendra	1. Availability of Panchakarma Aayurved specialist & trained manpower 2. Availability of advanced medicines, instruments					
14				Infertility Treatment Centre	1. Availability of trained specialist doctor 2. Availability of advanced medicines, instruments					
15				Trauma Care Unit	1. Availability of trained manpower 2. advanced 24*7 Ambulance 3. Availability of advanced medicines, instruments					
Education										
1	Services	Education	To provide educational facilities in private aided secondary and higher secondary schools in Kolhapur district	Atal Tinkering Lab						
2				ICT Lab						
3				Interactive Board (2 each)						
4				library						
5				Science Experiment Materials						
6			To provide playground development facilities in private aided secondary and higher secondary schools in Kolhapur	Playground development						
7			Sports equipment							

IT & ITeS									
1	Services	IT & ITeS	Establishment of IT industry & its development	Support IT park Infrastructure and promotion of IT sector					
Tourism									
1			Undertake fort restoration projects	Conservation and Restoring fort walls, Temple, area and surround development work, land scaping or 1. Panhala Fort 2. Vishalgad Fort 3. Rangana Fort 4. Jyotiba Temple 5. Mahalaxmi Temple					
2			Improve tourist experience by providing digital experiences	Digital: Setting up QR-code based virtual guides at forts in Kolhapur (Panhala Fort, Masai Pathar, Ashni) Prepare and maintain the Destination Kolhapur App					
3			Organize District specific events	Give incentives to local associations to organize and promote "Haldi festival" at Pattan Kodoli, Kolhapur Shahi Dasra Festival					
4			To promote adventure tourism in the district	Historical Trekking Route from Pahala to Pancankhind Construction accommodation hall for trekkers.					
5			Religious Tourism	Development of Mahalaxmi Temple					
6				Jotiba Temple Development					
Railway									
1	Growth Enablers	Railway	Developmental work around Kolhapur Railway Station	This encompasses bettering station accessibility, waiting areas, toilet facilities, lift and escalator					
2			Better connectivity to power plants and to the ports	New Railway line between Kolhapur to Vaibhavwadi (108KM) The proposed alignment from Kolhapur					
Airport									
1	Growth Enablers	Airport	Improve the airport's operations, including security, customer service, facilities, and technology infrastructure	To increase flight movement and passenger traffic. Collaborate with airlines and other stakeholders: Foster strong partnerships with airlines, around Streamline operations, enhance security, and improve passenger experience, such as self-service. Improve customer service: Implement training programs for staff to enhance their Infrastructure requires for cargo promotion / cargo terminal to the existing old terminal (Infrastructure) Optimize passenger flow: Design airport layouts and processes to minimize congestion and Optimize ground transportation: Coordinate with ground transportation providers to ensure Land Acquisition by State Land Filling by AAI Enhancing Navigational aids like DVOR and ILS					

Skill Development											
1	Growth Enablers	Skill Development	To train the youth in the Agri Sector	To train the youth in the agricultural sector in the district about the use of new technology, new innovations							
2			To train the youth in the Industry Sector	In order to provide employment/self-employment to the youth in the district, developing skills through							
3			To train the youth in the Tourism & Hospitality Sector	Keeping in mind the required manpower in the field of tourism, developing skills of the youth of the							
4			To train the youth in the Media & Entertainment Sector	Keeping in mind the growing prevalence of social media, making youth self-employable through							
5			To train the youth in the Construction Sector	To provide required manpower in the construction sector through skill training							
6			To train the youth in the Handicraft Sector	To encourage youth and women in the district to take up employment and self-employment by imparting							
7			To train the youth in the Health Sector	To make the youth employable through skill development training for essential manpower in health							
Storage											
1	Growth Enablers	Storage		Establishment of godowns							
Total Budgetary Provision of Tertiary Sector for 5 years										0	

Sector	Financial Provision Required for 2023-24 years (in Rs. Cr.)
Primary Sector	#REF!
Secondary Sector	0
Services Sector	0
Total	#REF!