

M-13048/15/MR/2007-SP (West)
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
3rd April, 2008

To

The Chief Secretary,
Government of Maharashtra,
Mantralaya,
Mumbai

10 APR 2008

Subject: Approval of Annual Plan (2008-09) of Maharashtra.

Sir,

I am directed to convey the sectoral allocation for the Annual Plan 2008-09 for Maharashtra based on the agreed Annual Plan size 2008-09 of Rs. 25000.00 crore in the Deputy Chairman-CM level discussions held on 5th March, 2008.

2. The statement showing the distribution of the approved Annual Plan 2008-09 among different sectors, is given at Annexure-I.
3. The Scheme of Financing of the agreed Annual Plan (2008-09) is given at Annexure-II.
4. While making allocations under Major and Minor Heads of Development, the State Government is requested to provide adequately the State's share of resources for the Flagship Programmes failing which the State would loose Central share of funds for the these programmes. You are requested to provide the same by changing inter-sectoral priorities, if so required.
5. The Plan programmes need to be monitored closely with a view to achieving the financial and physical targets.

Yours faithfully,



(R. Sridharan)

Joint Secretary (State Plans)


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1. Ministry of Finance, Government of India, North Block New Delhi
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 - i. Pr. Secretary (Planning), Government of Maharashtra (5 copies).
 - ii. Finance Secretary, Government of Maharashtra (5 copies).


(R. Sridharan)
Joint Secretary (State Plans)

APPROVED SECTORAL ALLOCATION OF OUTLAY FOR THE ANNUAL PLAN OF MAHARASHTRA FOR 2008-2009

(Rs. lakh)

Sl. No.	Major Heads/Minor Heads of Development	Outlay for Annual Plan 2008-2009				Remarks**
		Agreed Outlay	of which earmarked for			
(1)	(2)	(3)	SCSP	TSP	Others*	(7)
I	AGRICULTURE & ALLIED SERVICES					
	1. Crop Husbandry	24191.31	8554.73	1751.66		
	2. Horticulture	6146.22	0.00	617.90		
	3. Soil & Water Conservation (including Forest & Kharland)	40797.09	2233.61	1770.62		
	4. Animal Husbandry	8231.97	1675.26	556.18		
	5. Dairy Development	862.55	0.00	1.00		
	6. Fisheries	4005.48	44.02	90.28		
	7. Forest and Wild Life	6438.65		1494.77		
	8. Plantations (Social Forestry)	500.00				
	9. Food Storage & Warehousing	0.00				
	10. Agricultural Research & Education Institution	2000.00				
	11. Agricultural Financial Institutions	0.00				
	12. Co-Operation	9105.52	505.75	156.05		
	13. Other Agricultural Programmes					
	a) Agricultural Marketing	0.00				
	b) Others	0.00				
	Agriculture & Allied Services Total (I)	102278.79	13013.37	6438.46	0.00	
II	RURAL DEVELOPMENT					
	1. Special Programme for Rural Development					
	a) Drought Prone Area Programme (DPAP)	8754.12		1860.21		
	b) Desert Development Programme (DDP)	0.00				
	c) Integrated Rural Energy Programme	100.00				
	d) Integrated Wasteland Development Project Scheme	576.19				
	e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	7014.10	2707.13	1204.00		
	f) DRDA Administration	0.00				
	g) Others					
	(i) DRDA's Staff Expenditure	0.00				
	(ii) Share Capital to Regional Rural Development bank	0.00				
	2. Rural Employment					
	a) Sampurana Gramin Rojgar Yojana (SGRY)	15453.23	4706.40	2397.36		
	b) Others					
	i) Employment Guarantee Scheme (EGS)	80000.00				
	ii) Indira Awas Yojana (IAY)	0.00				
	3. Land Reforms					
	Land Reforms	0.60				
	4. Other Rural Development Programmes					
	a) Community Development and Panchayats					
	b) Other Programmes of Rural Development					
	i) Activities for Cremation & Burial Ground	319.65				
	ii) Grant-in-aid to YASHADA	200.00				
	iii) Sant Gadgebaba Sanitation Programme.	1001.00		1.00		
	iv) Rural Sanitation Programme	6265.77	818.75	685.69		
	v) Panchayat Raj Institution	0.00				
	vi) Adharsh Gaon	200.00				
	vii) International Fund for Agril. Development (IFAD)	0.00				
	viii) Yashwant Gram Samrudhi Yojana	21279.00				
	ix) Prime Minister Gram Sadak Yojana	950.00				
	Rural Development Total (II)	142113.66	8232.28	6148.26	0.00	
III	SPECIAL AREA PROGRAMME					
	(a) Hilly Area Development Programme	5430.00				
	(b) Others Special Areas Programmes					
	i) Border Area Development Programme	0.00				

Sl. No.	Major Heads/Minor Heads of Development	Outlay for Annual Plan 2008-2009 of which earmarked for					Remarks**
		Agreed Outlay	SCSP	TSP	Others*		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	ii) Funds under Article 275(1)	3362.00		3362.00	3362.00	5	
	iii) Others						
	(i) Wardha Plan	0.00					
	(ii) Western Ghats Development	3955.55			2800.00	1	
	c) Other Programmes						
	1) Maharashtra Earthquake Rehabilitation Programme /Disaster Management Authority/ National Cyclone Risk Mitigation Project	125.00					
	2) Outlay for Statutory Development Board	10000.00					
	3) Vidharbh Development Plan	0.00					
	4) Naxalite area Action Plan	1000.00					
	5) Marathwada Development Plan	0.00					
	6) Konkan Development Plan	0.00					
	7) Pandharpur Plan/Nanded Gurudwara	17300.00			4800.00	14 (c)	
	8) Akalkuwa Dhodagaon Spl. Prg. (TSP)	0.00					
	9) Backward Region Grant Fund (RSVY)	36225.00			36225.00	8	
	10) Onetime ACA	0.00			0.00		
	11) Human Development Index	6500.00					
	12) Rashtriya Krishi Vikas Yojana	45862.47			29200.00	13	
	Special Area Programme Total (iii)	129760.02	0.00	3362.00	76387.00		
IV	IV - IRRIGATION & FLOOD CONTROL						
	1. Major and Medium Irrigation	371181.00	10000.00	5000.00			
	2. Minor Irrigation	49826.53		18528.70			
	3. Command Area Development (CADA) [including Accelerated Irrigation Benefit Programme]	173000.00			170000.00	3	
	4. Flood control (Including flood Protection Work)	785.50					
	5. Avacut Development	690.40		4.00			
	Irrigation & Flood Control - Total (iv)	595483.43	10000.00	23532.70	170000.00		
V	ENERGY						
	1. Power	143100.00	3537.91	3905.05	11694.00	7	
	2. Non-Conventional Sources of Energy	1800.00					
	Energy Total (v)	144900.00	3537.91	3905.05	11694.00		
VI	Industry & Minerals						
	1. Village & Small Scale Industry	7892.47	1535.94	295.50			
	2. Other Industries (Other than VSI)	2401.90	201.90	100.00			
	3) Mineral & Metallurgical Industries	0.00					
	Industry and Mineral Total (vi)	10294.37	1737.84	395.50	0.00		
VII	TRANSPORT						
	1. Ports & Lighthouses	3163.25					
	2. Civil Aviation	6000.00					
	3. Road and Bridges	178661.63	1373.41	17588.58	17000.00	4	
	4. Road Transport						
	(i) M.S.R.T.C.						
	(ii) Motor Vehicle	866.00					
	5. Inland Water Transport	537.45					
	6. Others Transport Services (To be specified)						
	i) Village Roads/Dist. launch scheme	788.89					
	ii) Urban Transport	70731.00					
	iii) Mumbai Roads PWD	660.00					
	iv) State's Participation in Konkan Railway Project	0.00					
	Transport (Total- VII)	261408.22	1373.41	17588.58	17000.00		

(Rs. lakh)

Sl. No.	Major Heads/Minor Heads of Development	Agreed Outlay	Outlay for Annual Plan 2008-2009 of which earmarked for				Remarks**
			SCSP	TSP	Others*		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
VIII	COMMUNICATION						
	Other Communication Services	0.00					
	Communication Total (VIII)	0.00	0.00	0.00	0.00		
IX	SCIENCE, TECHNOLOGY & ENVIRONMENT						
	1. Scientific Research	1680.00					
	2. Ecology and Environment	270.00					
	Science, Technology & Environment Total (IX)	1950.00	0.00	0.00	0.00		
X	GENERAL ECONOMIC SERVICES						
	1. Secretariat Economic Services	0.00					
	2. Tourism	11807.75		141.80			
	3. Census Surveys and Statistics	375.00					
	4. Civil Supplies						
	5. Other General Economic Services						
	(a) Weights & Measures						
	(b) Others (to be specified)						
	i) District Planning/District Councils						
	ii) Planning Machinery	686.71					
	iii) Planning Department	2774.95					
	iv) Computerisation in Mantralaya/E-Governance	3000.00			1670.00	11	
	v) YASHADA & other Training Institutes	110.00					
	vi) Prize of District under 20-Point Programmes	125.00					
	vii) Local Development Programme	36740.00					
	General Economic Services Total (X)	55619.41	0.00	141.80	1670.00		
XI	SOCIAL & COMMUNITY SERVICES						
	1. General Education						
	a) Elementary Education & Literacy	45940.89	2369.96	19.10			
	b) Secondary Education	19059.11	200.79	115.00			
	c) Higher Education	7262.22			300.00	14 (c)	
	2. Technical Education	17020.01	40.23	126.88			
	3. Sports & Youth Services	18882.80	2116.76	766.00	2400.00	14 (b)	
	4. Art and Culture	3611.95					
	Sub Total (Education)	111776.98	4727.74	1026.98	2700.00		
	5. Medical & Public Health						
	i) Primary Health Care	60288.69		10123.83			
	a) Rural	0.01					
	b) Urban	29042.83		1462.99			
	ii) Secondary Health Care						
	iii) Tertiary Health Care	295.00					
	iv) Super Speciality Services	10345.91		10.00			
	v) Medical Education						
	vi) Research	75.00					
	vii) Training	657.59		20.15			
	viii) ISM & Homeopathy						
	ix) E.S.I.						
	x) Control of						
	a) Communicable diseases	47.00					
	b) Non-Communicable Diseases	1.03					
	xii) Primary Health Care	2195.95	271.10	1164.68			
	a) N.M.E.P.	150.00					
	b) TB Control Programme						
	c) Others	6350.92		388.12			
	xiii) Other Programmes	700.07		0.01			
	xiii) Direction & Administration	53087.97	4683.24	4392.88			
	6. Water Supply & Sanitation						

(Rs. lakh)

Sl. No.	Major Heads/Minor Heads of Development	Outlay for Annual Plan 2008-2009				
		Agreed Outlay	of which earmarked for			Remarks**
			SCSP	TSP	Others*	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	7. Housing (including Police Housing)	23811.50	614.00	4200.00		
	i) Indira Awaas yojana (I.A.Y.)	0.00				
	8. Urban Development (Including Infrastructure , UIDSSMT, BSUP, IHSDP, BRIMSTOWARD)	381791.48	12925.15	1112.44	268257.00	6, 12
	9. Information & Publicity	143.01	94.50	16.00		
	10. Welfare of SCs, STs, & OBCs	246578.15	133494.41	98135.13	4062.00	2
	11. Labour & Employment					
	A. Labour Welfare					
	i) Labour & Labour Welfare	461.00				
	ii) Social Security for Labour					
	iii) Labour Education					
	iv) Rehabilitation of Bonded Labour	100.00				
	v) Child Labour					
	B. Employment Services	171.00				
	C. Craftsman Training (I.T.I.s) & Apprenticeship Training	32979.99	892.88	6374.96		
	12. Social Security & Social Welfare	0.00				
	i) Insurance Scheme for the poor through G.I.C.etc.					
	ii) Child Welfare (includes integrated child Development Services, Balwadi Nutrition Programme, Daycare Centres	7805.12	1124.58	205.27		
	iii) Women's Welfare	1057.70	516.15	0.00		
	iv) National Social Assistance Programme & Annapurna	35527.00	35527.00		35527.00	9
	v) Welfare of Handicapped (including assistance for Voluntary Organisations)	982.01				
	vi) Others	0.00				
	a) H.D. (Prison Welfare)/GAD (State Minority Commission) /State Minority Department	10150.00				
	13. Nutrition	11137.18	464.44	4004.21	1679.00	10
	14. Other Social Services (Employment & Self-Employment)	1500.00	50.00			
	Social & Community Services Total (XI)	1029210.09	195385.19	132637.65	312225.00	
XII	GENERAL SERVICES					
	1) Jails	1200.00				
	2) Stationery & Printing	0.00				
	3) Public Works	25782.01				
	4) Other Administrative Services					
	i) Training					
	ii) Others					
	5) Misc. General Services					
	General Services: Total (XII)	26982.01	0.00	0.00	0.00	
XIII	GRAND TOTAL : (I to XII)	2500000.00	233280.00	194150.00	588976.00	

* Indicates the sectoral allocation of grant component of Additional Central Assistance (ACA) earmarked for special & other programmes as per the Scheme of Financing.

** Serial number given in the remarks in col (7) against each of the minor heads of development corresponds to the serial number indicated for respective items under ACA for special & other programmes (grant component) in the Appendix to Annexure-II. Loan component, if any, is also subsumed in the allocation of outlay to the corresponding minor heads of development.

Scheme of Financing for Annual Plan 2008-09

		(Rs. crore)
Sl. No.	Items	2008-09
(1)	(2)	(3)
1	State's Own Funds (a to e)	4537.53
	a BCR	7403.77
	b MCR	-2967.74
	c Plan Grants from GOI (TFC)	101.50
	d ARM	0.00
	e Adjustment of Opening Balance	0.00
2	State's Borrowings (i-ii)	13905.43
	(i) Gross Borrowings (a to f)	19835.31
	a Gross State Provident Fund	4577.00
	b Gross Small Savings	8306.73
	c Gross Market Borrowings	5294.78
	d Negotiated Loans	1000.00
	e Bonds and Debentures	0.00
	f Loans Component of ACA for EAPs	656.80
	(ii) Repayments	5929.88
3	Central Assistance (a+b+c)-Grants	6557.04
	a Normal Central Assistance	506.01
	b ACA for Externally Aided Projects	161.27
	c Others*	5889.76
4	Aggregate Plan Resources (1+2+3)	25000.00
5	Approved Plan Outlay	25000.00

*Details are at Appendix to Annexure-II.

Appendix to Annexure-II

Additional Central Assistance (Grant Component) for Special & Other Programmes

(Rs. crore)

Sl. No.	Items	2008-09
(1)	(2)	(3)
1	WGDP	28.00
2	TSP	40.62
3	AIBP	1700.00
4	Roads & Bridges	170.00
5	Grants under the Proviso to Art. 275 (1)	33.62
6	JNNURM	2582.57
7	APDRP	116.94
8	BRGF	362.25
9	NSAP	355.27
10	NPAG	16.79
11	NEGAP	16.70
12	BRIMSTOWAD	100.00
13	RKVY	292.00
14	Onetime ACA	75.00*
(a)	Dr. Babasaheb Ambedkar Marathwada University Golden Jubilee Celebrations	3.00
(b)	Commonwealth Youth Games	24.00
(c)	Guru-Ta-Gaddi Celebrations	48.00
15	TOTAL	5889.76