

M-13048/15/(MR)2009-SP-W  
Government of India  
Planning Commission  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi-110 001  
13<sup>th</sup> April, 2010

To

The Chief Secretary,  
Government of Maharashtra,  
Mumbai.

Subject: Approval of Annual Plan 2009-10 of Maharashtra- reg.

Sir,

I am directed to refer to letter No. OTCA-2010/C.R. 25/Desk-1414 dated 3<sup>rd</sup> April, 2010 from Government of Maharashtra seeking approval of sectoral Plan Outlay for Annual Plan 2009-10 amounting to Rs. 35958.95 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan 2009-10 is given at Annexure-I.
3. The statement showing distribution of the approved Annual Plan 2009-10 among different sectors, is given at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan (2009-10), if any, together with appropriate justifications, immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission.

Yours faithfully,

  
(T.K.Pandey)

Joint Secretary (State Plans)

Copy to:

1. Ministry of Finance, Government of India, North Block, New Delhi.
  - i). Joint Secretary, PF-I -(5 copies)
  - ii). Additional Secretary, Budget Division- (5 copies)
  - iii). Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:

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5. Government of Maharashtra
  - (i) Pr. Secretary (Planning), Government of Maharashtra( 5 copies)
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6. Director (SP- Coord.)
7. Director/ Deputy Adviser (Plan Coordination/MLP)



(T.K.Pandey)  
Joint Secretary (State Plans)

State: Maharashtra		Rs. In crore
Scheme of Financing for the Estimates for the Annual Plan 2009-10		
Sl.No.	Items	Amount
<b>A. State Government</b>		
1	<b>State's Own Resources</b>	<b>4631.40</b>
	a BCR	5709.50
	b MCR (excluding deductions for repayment of loans)	-2203.26
	c Plan grants from GOI (TFC)	101.50
	d ARM	910.00
	e Adjustment of Opening Balance	113.66
2	<b>State's Borrowings (i-ii)</b>	<b>24798.89</b>
	<b>(i) Gross Borrowings (a to g)</b>	<b>31431.24</b>
a	(i) Gross State provident fund	7462.33
	(ii) Net State provident fund	4709.46
b	(i) Gross Small savings	2000.00
	(ii) Net Small savings	437.15
c	(i) Gross market borrowings	19812.11
	(ii) Net market borrowings	18923.13
d	Negotiated Loans	1000.00
e	Bonds/Debentures	0.00
f	Loans portion of ACA for EAPs	1156.80
g	Loans for ACA	0.00
	<b>(ii) Repayments</b>	<b>6632.35</b>
	a State provident fund	2752.87
	b Small savings	1562.85
	c market borrowings	888.98
	d Negotiated Loans and others	997.51
	e Central Loans	430.14
3	<b>Central Assistance (a+b+c)-Grants</b>	<b>6528.66</b>
	a Normal Central Assistance	577.85
	b ACA for Externally Aided Projects	161.27
	c Others	5789.54
	<b>State Government Resources (1+2+3)</b>	<b>35958.95</b>

Components of other Schemes/Programmes		
(Rs. In crore)		
Sl. No.	Name of Projects/Programmes	2009-10
		Grant
1	2	3
1	AIBP	1700.00
2	NURM	2512.00
3	NSAP	407.58
4	NPAG	16.79
5	WGDP	35.60
6	Roads and Bridges	204.06
7	RSVY/BRGF	265.57
8	TSP	51.55
9	APDRP	
10	RKVY	407.34
11	NE-GAP	12.83
12	Grants Under Article 275 (1)	90.27
13	Sports related Schemes	3.45
14	Onetime ACA*	82.50
	<b>Total</b>	<b>5789.54</b>

\* Construction of Anganwadi Buildings under Maharashtra Human Development Mission.

## Annual Plan 2009-10- Maharashtra -Approved Outlay

Rs. in Crore

Sr. No.	Sector	Sr. No.	Sub-Sector	Annual Plan 2009-10 Proposed Outlay					
				GEN	SCP	TSP	OTSP	Special Packages	Total
1	2	3	4	5	6	7	8	9	10
VII	Transport	1	Ports, Light Houses & Shipping	43.92	0	0	0	0	43.92
		2	Roads & Bridges	3194.24	10	265.43	30.57	427.78	3928.02
		3	Road Transport	45.17	0	0	0	184.69	229.86
		4	Inland Water Transport	11.85	0	0	0	0	11.85
		5	Urban Rail & Metro Transport	256.44	0	0	0	480.55	736.99
		6	Air Transport	0	0	0	0	228.88	228.88
		Total - (VII) (1 to 6)		3551.62	10	265.43	30.57	1321.9	5179.52
VIII	Science, Technology & Environment	1	Research & Development	23.49	0	0	0	0	23.49
		2	Ecology & Environment	6.34	0	0	0	0	6.34
		3	Remote Sensing Applications	4.7	0	0	0	0	4.7
		Total - (VIII) (1 to 3)		34.53	0	0	0	0	34.53
9	General Economic Services	1	Survey & Statistics	12.42	0	0	0	0	12.42
		2	Development of Pilgrim Centers	93.97	0	0	0	250.95	344.92
		3	Tourism Development	144.74	0	3.23	0	79.62	227.59
		5	Development of Reg. Rural Banks	9.4	0	0	0	0	9.4
		Total - (IX) (1 to 5)		260.53	0	3.23	0	330.57	594.33
10	Social & Community Services	1	General Education	694.13	13.58	14.63	0.14	0	722.48
		2	Technical Education	199.68	4.78	43.24	1.96	0	249.66
		3	Art & Culture	87.31	0	0	0	0	87.31
		4	Sports & Youth Welfare	150.77	10	4.73	1.67	0	167.17
		5	Medical Education	297.34	0	0	0	0	297.34
		6	Public Health	592.58	1.35	121.33	10.15	488.71	1214.12
		7	Water Supply & Sanitation	627.54	30	38.49	5.8	257.14	958.97
		8	Public Housing	199.71	52.01	30.73	10.59	2241.01	2534.05
		9	Urban Development	851.84	94.93	11.76	0	2154.78	3113.31
		10	Information & Publicity	0.64	1.22	1	0	0	2.86
		11	Welfare of Backward Classes	169.39	1590.01	363.99	162.71	0	2286.1
		12	Labour & Labour Welfare	26.92	0	0	0	0	26.92
		13	Welfare of Weaker Section	74.23	168.28	0	0	0	242.51
		14	Nutrition	74.24	42.23	28.65	0.79	0	145.91
		15	Employment & Self Employment	9.03	0.83	0	0	0	9.86
		16	Welfare of Women & Children	286.17	8.48	1.44	0.63	0	296.72
		17	Higher Education	99.48	0	0	0	0	99.48
		18	Welfare of Minorities	210.59	0	0	0	0	210.59
		19	Local Area Development	364.04	0	0	0	0	364.04
		20	Social Security & Insurance	1.72	0	0	0	0	1.72
		21	Higher Education (Arts)	13.23	0	0	0	0	13.23
		22	Vocational Education	38.89	5.94	23.57	2.55	0	70.95
		23	Professional Education	300.82	0	0	0	0	300.82
		24	Public Libraries	11.58	0	0	0	0	11.58

## Annexure II

## Annual Plan 2009-10- Maharashtra -Approved Outlay

Rs. in Crore

Sr. No.	Sector	Sr. No.	Sub-Sector	Annual Plan 2009-10 Proposed Outlay					
				GEN	SCP	TSP	OTSP	Special Packages	Total
1	2	3	4	5	6	7	8	9	10
I	Agriculture & Allied Activities	1	Crop Husbandry	667	79.48	14.04	7.51	0	768.03
		2	Horticulture	235.11	0	6.51	0.07	0	241.69
		3	Soil & Water Conservation	651.29	5	14.48	3.86	0	674.63
		4	Animal Husbandry	76.61	12.38	6.98	1.48	0.34	97.79
		5	Dairy Development	5.87	0	0.01	0	0	5.88
		6	Fisheries	89.06	0.35	0.76	0.11	0	90.28
		7	Forest & Wildlife	193.83	0	38.7	0.97	0	233.5
		8	Social Forestry	10.43	0	0	0	0	10.43
		9	Food Storage, Warehousing & Marketing	264.44	0	0	0	0	264.44
		10	Agricultural Education & Research	39.47	0	0	0	0	39.47
		11	Co-operation	14.68	2.44	2.29	0.07	0	19.48
		Total - (I) (1 to 11)		2247.79	99.65	83.77	14.07	0.34	2445.62
II	Rural Development	1	Integrated Rural Development	362.38	4.18	0	0	0	366.56
		2	Drought Prone Area Programme	35.74	0	10.57	0	0	46.31
		3	Rural Employment	130.08	9.9	9.44	4.6	0	154.02
		4	Land Reforms	38.13	0	0	0	0	38.13
		5	Community Development	0.94	0	0	0	0	0.94
		6	Employment Guarantee	518.98	0	0	0	0	518.98
		Total - (II) (1 to 6)		1086.25	14.08	20.01	4.6	0	1124.94
III	Special Area Development	1	Development of Hilly Area	51.03	0	0	0	0	51.03
		2	Development of Western Ghats	37.4	0	0	0	0	37.4
		3	Removal of Regional Disparities	201.36	0	94.58	0	0	295.94
		Total - (III) (1 to 3)		289.79	0	94.58	0	0	384.37
IV	Irrigation & Flood Control	1	Major & Medium Irrigation	3548.54	0	45	0	2750.45	6343.99
		2	Minor Irrigation (State Sector)	759	0	133.6	0	0	892.6
		3	Minor Irrigation (Local Sector)	252.61	0	42.43	8.32	0	303.36
		4	Command Area Development	60.11	0	0	0	0	60.11
		5	Khar Land Development	0	0	0.04	0	0	0.04
		6	Flood Control	16.76	0	0	0	0	16.76
		Total - (IV) (1 to 6)		4637.02	0	221.07	8.32	2750.45	7616.86
V	Energy	1	Energy Development	257.12	36.29	28.97	5.79	1667.31	1995.48
		2	Hydel Energy Development	469.85	0	0	0	0	469.85
		3	Non-Conventional Energy Development	11.45	0	2.67	0	0	14.12
		Total - (V) (1 to 3)		738.42	36.29	31.64	5.79	1667.31	2479.45
VI	Industry & Minerals	1	Village & Small Scale Industries	51.73	9.59	0.96	0.32	0	62.6
		2	Medium & Large Scale Industries	46.91	40.36	0.01	0	0	87.28
		Total - (VI) (1 to 2)		98.64	49.95	0.97	0.32	0	149.88

**Annual Plan 2009-10- Maharashtra -Approved Outlay**

Annexure II

Rs. in Crore

Sr. No.	Sector	Sr. No.	Sub-Sector	Annual Plan 2009-10 Proposed Outlay					
				GEN	SCP	TSP	OTSP	Special Packages	Total
1	2	3	4	5	6	7	8	9	10
		25	Welfare of Tribal	0	0	436.01	0	0	436.01
		26	Education of Tribal	0	0	202.98	0	0	202.98
		27	Education of Backward Classes	0	353.78	0	0	0	353.78
		Total - (X) (1 to 27)		5381.87	2377.42	1322.55	196.99	5141.64	14420.47
11	General Services	1	Public Offices & Infrastructure Facilities	351.86	0	0	0	0	351.86
		2	Staff Training Programme	4.81	0	0	0	0	4.81
		3	Staff Housing	108.88	0	0	0	0	108.88
		4	e-Governance	26.87	0	0	0	0	26.87
		5	Stationary & Printing	3.76	0	0	0	0	3.76
		6	Planning Administration	10.87	0	0	0	0	10.87
		7	Law & Order Administration	146.88	0	0	0	0	146.88
		8	Prison and Correctional services	16.12	0	0	0	0	16.12
		9	Disaster Management	49.88	0	0	0	0	49.88
		Total - (X) (1 to 27)		719.93	0	0	0	0	719.93
12	Other Programmes	1	Other Programmes	719.36	64.6	10	0	15.08	809.04
		Grand Total		19765.75	2651.99	2053.25	260.66	11227.29	35958.94*

\* Diffrence in SOF(Annexure -I) and Major/Minor Heads of Development (Annexure- II) is due to rounding off of figures.