

9th OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE STATE OF MAHARASHTRA

(Rs.in Lakhs)

Sl. No.	Major Heads/Minor Heads	9th PLAN AGREED OUTLAY	ANNUAL PLAN 1997-98			ANNUAL PLAN 1998-99			A.P. 1999-2000			A.P. 2000-01			A.P.2001-02
			APPROVED OUTLAY	REVISED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	REVISED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	REVISED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	REVISED OUTLAY	ANTICIPATED EXPENDITURE	PROPOSED OUTLAY
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I.	<u>AGRICULTURE & ALLIED ACTIVITIES</u>														
	Crop Husbandry	26025	9474	9474	6617	7211	7211	8015	7879	7879	8341	7086	7086	8063	
	Soil and water conservation	47943	6149	6149	9153	9302	9302	7028	10208	10208	10092	3921	3921	5118	
	Animal husbandry	5919	1257	1257	772	1240	1240	752	1904	1904	1231	1339	1339	1820	
	Dairy Development	3625	947	947	381	543	543	235	374	374	195	132	132	191	
	Fisheries	4188	1039	1039	568	720	720	724	1848	1848	1196	1057	1057	1400	
	Forestry & Wild Life	48960	10008	10008	8846	9591	9591	9577							
	Food,Storage & Warehousing	663			0			0	0	0	0				
	Agricultural Research & Education	4880	399	399	676	916	916	888	1650	1650	980	777	777	1825	
	Agricultural Financial Institutions	3466	167	167	828	494	494	653	450	450	450	1	1	1	
	<u>Other Agricultural Programmes :</u>														
	Other Agri.Programmes	4473												29318	
	Co-operation	32678	1874	1874	1903	3049	3049	3439	4057	6057	6205	27892	27892		
	Total - (I)	182820	31314	31314	29746	33066	33066	31309	28369	30369	28690	42205	42205	47735	
II.	<u>RURAL DEVELOPMENT</u>														
	<u>Special Programme for Rural Development :</u>														
	(a) Integrated Rural Development Programme (IRDP) & Allied Progm.	20286	5954	5954	5368	4714	4714	5990	8049	6327	2564	3543	3543	3539	
	(b) Rural Employment Programme														
	(c) Drought Prone Area Programme	4880	1740	1740	1347	1623	1623	2046	3937	3937	1347	3049	3049	3049	
	(d) Integrated Rural Energy Prog.	406			64	100	100	100			100			75	
	<u>RURAL EMPLOYMENT</u>														
	(a) NREP/Jawahar Rozgar Yojna (JRY)	40665	13146	13146	15888	4560	4560	15811	5731	24559	16283	17941	17941	18205	
	(b) Employment Assurance Schemes				35300	4225	4225		6436						
	© Indira Awas Yojana					4067	4067		10671						
	(d) Million Wells Schemes					662	662								
	(e) Other Prog.-Employment Gurantee Scheme	146818	30901	30901		40000	40000	45666	47000	49775	49396	57500	57500	58800	
	Land Reforms	1830	191	191	161	357	357	285	317	317	134	188	188	275	
	<u>Other Rural Development Programmes</u>	102455													
	a) Community Development & Panchayats		61	61	23	219	219	59	8925		107	18	18	109	
	b) Share capital to Regional Rual devlp.Bank		178	178	178	82	82	350	350	350	350			350	
	c) International Fund for Agri.Development		876	876	402	580	580	550	977	977	803			1027	

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	d)Rural sanitation programme		7064	7064	8949	6467	6467	6255	8912	8912	5660	6069	6069	5653	
	e) Panchat Raj Institution		10390	10390	4986	8675	8675	4475		8675	1678	9000	9000	9000	
	f) Adarsh Gaon		1144	1144	575	1100	1100	555	600	600	317			600	
	g) Rural Group Life Insurance Scheme		33	33	5	15	15	3	5	5	1			1	
	TOTAL - (II)	317340	71678	71678	73246	77446	77446	82144	101908	104434	78740	97307	97307	100683	0

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IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT														
	Scientific Research (incl. S & T)	885	157	157	64	397	397	367	362	362	362	181	181	362	
	Ecology & Environment	435	409	409	90	77	77	57	100	100	57	49	49	100	
	TOTAL - (IX)	1320	566	566	153	474	474	424	462	462	419	230	230	462	
X.	GENERAL ECONOMIC SERVICES														
	Secretariat Economic Services	1880	377	377	125	5197	5197	5349	204	204	4197	104	104	3261	
	Tourism	8405	326	326	264	1383	1383	516	1415	1415	462	6627	6627	1351	
	Surveys & Statistics	525	62	62	7	110	110	4	120	120	16	66	66	125	
	Civil Supplies														
	Other General Economic Services :	89300	27426	27426	20736	22030	22030	26040	28245	28245	22818	18609	18609	24070	
	TOTAL - (X)	100110	28191	28191	21132	28720	28720	31910	29984	29984	27493	25405	25405	28806	

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XI.	<u>SOCIAL SERVICES</u>														
	<u>EDUCATION</u>														
	General Education	183811	28550	28550	20549	28650	28650	22827	27037	27037	24457	18063	18063	25290	
	Technical Education	26432	8267	8267	7537	11947	11947	10456	5696	5696	4630	2857	2857	2053	
	Sports & Youth Services	8133	1320	1320	1148	4373	4373	2059	2273	2273	1538	2392	2392	3029	
	Art & Culture	4278	552	552	484	869	869	560	880	1380	1009	720	720	1014	
	Sub-Total (Education)	222654	38689	38689	29717	45839	45839	35902	35887	36387	31634	24032	24032	31385	
	Medical & public Health	91823	17391	17391	13811	22993	22993	16224	27798	27798	17082	30486	30486	28371	
	Water Supply & Sanitation	293578	74144	74144	64634	141959	141959	55456	119799	119420	102696	98458	98458	107020	
	Housing	21355	1604	1604	1342	3333	3333	2937	4122	4122	2972	12463	12463	13573	
	Urban Development	84003	24714	24714	15341	33115	33115	18871	32737	32737	19222	19802	19802	28277	
	Information & publicity	542	79	79	20	456	456	242	52	52	1	119	119	162	
	Welfare of SCs, STs & OBCs	110127	18100	18100	17609	28472	28472	22553	28793	30601	26980	24932	24932	20890	
	Labour & Employment	25142	6305	6305	3942	5976	5976	3779	4794	4794	3584	3495	3495	3484	
	Special Employment Programme				2787	5000	5000	5000	4000	4000	3435	647	647	1000	
	Social Security & Welfare	6254	1425	1425		3461	3461		1924	2204		1352	1352		
	Nutrition	17892	4339	4339	3671	7538	7538	5050	7458	4933	4781	5747	5747	7017	
	Other social services														
	TOTAL - (XI)	873370	186790	186790	152875	298142	298142	166014	267364	267046	212388	221534	221534	241180	
XII.	<u>GENERAL SERVICES</u>														
	Stationery & Printing														
	Public Works (including Jails)	30950	2861	2861	2778	5257	5257	5299	4884	5384	5770	2380	2380	5169	
	Other Administrative Services	-	100	100											
	TOTAL - (XII)	30950	2961	2961	2778	5257	5257	5299	4884	5384	5770	2380	2380	5169	
XIII.	<u>OTHER PROGRAMMES</u>														
	i) Earthquake & Rehabilitation Programme	21150	23000	23000	23691	12700	12700	15189	2000	2000	1959	559	559	559	
	ii) Statutory Development Board	40670	31	31	9663	10000	10000	10000	10000	10000	6821	10000	10000	8998	
	iii) Forestry & Wild Life								13166	13166	11732	4673	4673	6745	
	iv) Tribal Sub-Plan											1340	1340	0	
	v) General Plan scheme								6309			2473	2473		
	vi) Naxalite Action Plan											500	500		

