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M-13048/15/(MR)2010-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
Dated the 3rd January, 2012

To

**The Chief Secretary,
Government of Maharashtra,
Mumbai.**

Subject: Approval of Annual Plan 2011-12 of Maharashtra

Sir,

I am directed to refer to letter No.VANIYO-2011/C.R.69/D-1411 dated 21st December, 2011 from the Government of Maharashtra regarding the Sectoral break-up of Annual Plan 2011-12 of Maharashtra and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2011-12 for **Rs. 42000.00 crore.**

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at **Annexure-I.**
3. The statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 among different sectors and sub-sectors of development is given at **Annexure-II.**
4. I am also 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 2011-12, if any, together with appropriate justifications, immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September, 2012.
6. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of the letter.

Yours faithfully,



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

Encl: As above

Contd...

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:

1. PMO(Director- Maharashtra)

2. Coordinating Officers of all Central Ministries (except Ministry of Defence)

3. Government of Maharashtra

- (i) Principal Secretary (Planning), Government of Maharashtra(5 copies)
- (ii) Finance Secretary, Government of Maharashtra (5 copies)

4. Resident Commissioner, Government of Maharashtra, New Delhi

Planning Commission:

- 1. Director (SP- Coord.)**
- 2. Subject Divisions**
- 3. Financial Resources Division**
- 4. Director (Plan Coordination)**



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

Annexure-I

Scheme of Financing for the Annual Plan 2011-12 (Maharashtra)			(Rs. crore)
Sl. No	Items		Annual Plan 2011-12 (Approved)
State Government			
1	State's Own Resources		13493.06
	<i>a</i>	<i>BCR</i>	<i>15829.97</i>
	<i>b</i>	<i>MCR (excluding deductions for repayment of loans)</i>	<i>-3069.87</i>
	<i>c</i>	<i>Plan grants from GOI (TFC)</i>	<i>568.43</i>
	<i>d</i>	<i>ARM</i>	
	<i>e</i>	<i>Adjustment of Opening Balance</i>	<i>164.53</i>
2	State's Borrowings (i-ii)		21009.52
	(i)	Gross Borrowings (a to g)	31059.06
	<i>a</i>	<i>(i) Gross State provident fund</i>	<i>9069.97</i>
		<i>(ii) Net State provident fund</i>	<i>5361.92</i>
	<i>b</i>	<i>(i) Gross Small savings</i>	<i>1000.00</i>
		<i>(ii) Net Small savings</i>	<i>-2137.14</i>
	<i>c</i>	<i>(i) Gross market borrowings</i>	<i>18989.09</i>
		<i>(ii) Net market borrowings</i>	<i>17510.37</i>
	<i>d</i>	<i>Negotiated Loans</i>	<i>1000.00</i>
	<i>e</i>	<i>Bonds/Debentures</i>	
	<i>f</i>	<i>Loans portion of ACA for EAPs</i>	<i>1000.00</i>
	<i>g</i>	<i>Loans for ACA</i>	
	(ii)	Repayments	10049.54
	<i>a</i>	<i>State provident fund</i>	<i>3708.05</i>
	<i>b</i>	<i>Small savings</i>	<i>3137.14</i>
	<i>c</i>	<i>market borrowings</i>	<i>1478.72</i>
	<i>d</i>	<i>Negotiated Loans and others</i>	<i>1211.18</i>
	<i>e</i>	<i>Central Loans</i>	<i>514.45</i>
3	Central Assistance (a+b+c)		7497.42
	<i>a</i>	<i>Normal Central Assistance</i>	<i>687.78</i>
	<i>b</i>	<i>ACA for Externally Aided Projects</i>	<i>57.03</i>
	<i>c</i>	<i>Others</i>	<i>6752.61</i>
	State Government Resources (1+2+3)		42000.00

ACA Components of other Schemes/Programmes for the Annual Plan 2011-12 of Maharashtra		
(Rs. In crore)		
Sl. No.	ACA components of Projects/ Programmes	Annual Plan 2011-12 (Approved)
1	2	3
1	AIBP	1941.17
2	NURM	2889.00
3	NSAP	417.20
4	NPAG	
5	WGDP	39.32
6	Roads and Bridges	221.50
7	RSVY/BRGF	266.57
8	TSP	62.68
9	RKVY	647.96
10	NE-GAP	9.57
11	Grants Under Article 275 (1)	107.64
12	IAP	60.00
13	Onetime ACA*	90.00
	Total	6752.61

Note: The OTACA projects worth Rs. 300.00 crore for nutrition interventions and for infrastructure projects can be undertaken with Rs. 90.00 crore grant (30%).

Annual Plan 2011-12, Maharashtra- Approved Outlay

(Rs. In lakh)

Sl.No	Sector/Sub-sector	General	SCSP	TSP	Total Approved Outlay 2011-12
I.	Agriculture and Allied Activities				
1	Crop Husbandry	92937.21	19010.33	4228.15	116175.69
2	Horticulture	16982.58	1415.00	96.05	18493.63
3	Soil & Water Conservation	50483.44	1267.34	3434.70	55185.48
4	Animal Husbandry	18349.00	1240.69	1503.93	21093.62
5	Dairy Development	718.20	0.00	5.00	723.20
6	Fisheries	10738.32	34.67	98.71	10871.70
7	Forest & Wildlife	21705.81	0.00	4735.27	26441.08
8	Social Forestry	1247.68	0.00	0.00	1247.68
9	Food Storage, Warehousing & Marketing	22428.05	0.00	0.00	22428.05
10	Agricultural Education & Research	5189.64	0.00	50.00	5239.64
11	Co-operation	4249.47	385.40	181.45	4816.32
	Total-I	245029.40	23353.43	14333.26	282716.09
II.	Rural Development				
1	Integrated Rural Development	48156.96	0.00	673.43	48830.39
2	Drought Prone Area Programme	2372.74	0.00	843.48	3216.22
3	Rural Employment	5844.66	1894.93	8786.98	16526.57
4	Land Reforms	4354.01	0.00	0.00	4354.01
5	Community Development	15000.00	0.00	0.00	15000.00
6	Employment Guarantee	30310.67	0.00	0.00	30310.67
	Total-II	106039.04	1894.93	10303.89	118237.86
III.	Special Area Development				
1	Development of Hilly Area	7240.00	0.00	0.00	7240.00
2	Development of Western Ghats	3956.00	0.00	0.00	3956.00
3	Removal of Regional Disparities	7352.00	0.00	0.00	7352.00
	Total-III	18548.00	0.00	0.00	18548.00
IV.	Irrigation & Flood Control				
1	Major & Medium Irrigation	611294.96	0.00	1105.11	612400.07
2	Minor Irrigation (State Sector)	87791.76	0.00	7089.89	94881.65
3	Minor Irrigation (Local Sector)	32208.71	0.00	10924.38	43133.09
4	Command Area Development	4400.00	0.00	0.00	4400.00
5	Flood Control	2902.40	0.00	0.00	2902.40
	Total-IV	738597.83	0.00	19119.38	757717.21
V.	Energy				
1	Energy Development	219510.38	2973.24	8101.17	230584.79
2	Hydel Energy Development	43000.00	0.00	0.00	43000.00
3	Non-Conventional Energy Development	29889.35	0.00	1161.78	31051.13
	Total-V	292399.73	2973.24	9262.95	304635.92
VI.	Industry & Minerals				
1	Village & Small Scale Industries	6660.29	768.00	79.35	7507.64
2	Medium & Large Scale Industries	19358.85	2500.00	0.00	21858.85
3	Mineral Development	868.89	0.00	0.00	868.89
	Total-VI	26888.03	3268.00	79.35	30235.38
VII.	Transport				
1	Ports, Light Houses & Shipping	11690.16	0.00	0.00	11690.16
2	Roads & Bridges	363177.80	1776.01	38602.58	403556.39

Annual Plan 2011-12, Maharashtra- Approved Outlay

(Rs. In lakh)

Sl.No	Sector/Sub-sector	General	SCSP	TSP	Total Approved Outlay 2011-12
3	Road Transport	9750.00	0.00	0.00	9750.00
4	Inland Water Transport	102.01	0.00	0.00	102.01
5	Urban Rail & Metro Transport	14350.00	0.00	0.00	14350.00
6	Air Transport	38100.00	0.00	0.00	38100.00
	Total-VII	437169.97	1776.01	38602.58	477548.56
VIII.	Science, Technology & Environment				
1	Research & Development	750.00	0.00	0.00	750.00
2	Ecology & Environment	1600.00	0.00	0.00	1600.00
3	Remote Sensing Applications	500.00	0.00	0.00	500.00
	Total-VIII	2850.00	0.00	0.00	2850.00
IX.	General Economic Services				
1	Survey & Statistics	830.00	0.00	0.00	830.00
2	Development of Pilgrim Centers	17710.01	0.00	0.00	17710.01
3	Local Development Programme	0.00	5700.00	0.00	5700.00
4	Tourism Development	45289.01	0.00	3259.22	48548.23
5	Government Training Programme	100.00	0.00	0.00	100.00
6	Development of Reg. Rural Banks	1000.00	0.00	0.00	1000.00
	Total-IX	64929.02	5700.00	3259.22	73888.24
X.	Social & Community Services				
1	General Education	142764.29	2754.52	1832.50	147351.31
2	Technical Education	30298.75	554.24	8344.29	39197.28
3	Art and Culture	10233.76	0.00	100.00	10333.76
4	Sports and Youth Welfare	18598.02	1206.59	1413.44	21218.05
5	Medical Education	30928.02	0.00	0.00	30928.02
6	Public Health	93183.74	5200.00	17860.10	116243.84
7	Water Supply and Sanitation	85093.78	7967.81	6326.22	99387.81
8	Public Housing	177996.70	25758.99	11784.77	215540.46
9	Urban Development	376452.08	1300.00	696.83	378448.91
10	Information and Publicity	598.98	210.87	77.60	887.45
11	Welfare of Backward Classes	42617.89	200016.61	82998.61	325633.11
12	Labour and Labour Welfare	3109.00	1000.00	0.00	4109.00
13	Welfare of Weaker Section	38761.15	85028.76	0.00	123789.91
14	Nutrition	56855.85	3505.00	9555.02	69915.87
15	Employment and Self Employment	1882.50	0.00	0.00	1882.50
16	Welfare of Women and Children	39031.26	798.90	725.29	40555.45
17	Higher Education	8292.13	0.00	0.00	8292.13
18	Welfare of Minorities	25600.00	0.00	0.00	25600.00
19	Local Area Development	74578.00	0.00	0.00	74578.00
20	Social Security and Insurance	4639.00	0.00	0.00	4639.00
21	Higher Education (Arts)	817.25	0.00	0.00	817.25
22	Vocational Education	6256.86	136.10	1231.38	7624.34
23	Professional Education	18655.00	0.00	0.00	18655.00
24	Public Libraries	2283.25	0.00	0.00	2283.25
25	Welfare of Tribal	0.00	0.00	104251.30	104251.30
26	Education of Tribal	0.00	0.00	29642.00	29642.00
27	Education of Backward Classes	0.00	53996.00	0.00	53996.00
	Total-X	1289527.26	389434.39	276839.35	1955801.00
XI.	General Services				

Annual Plan 2011-12, Maharashtra- Approved Outlay

(Rs. In lakh)

Sl.No	Sector/Sub-sector	General	SCSP	TSP	Total Approved Outlay 2011-12
1	Public Offices & Infrastructure Facilities	70895.63	0.00	0.00	70895.63
2	Staff Training Programme	1000.00	0.00	0.00	1000.00
3	Staff Housing	20581.37	0.00	0.00	20581.37
4	e-Governance	2977.00	0.00	0.00	2977.00
5	Administration	5877.99	0.00	0.00	5877.99
6	General Administration	5000.00	0.00	0.00	5000.00
7	Law & Order Administration	25655.07	0.00	0.00	25655.07
8	Prison and Correctional Services	3000.00	0.00	0.00	3000.00
9	Disaster Management	6000.00	0.00	0.00	6000.00
	Total-XI	140987.06	0.00	0.00	140987.06
XII.	Other Programmes				
1	Other Programmes	34834.66	0.00	2000.02	36834.66
	Total-XII	34834.66	0.00	2000.02	36834.66
	GRAND TOTAL	339780.00	428400.00	373800.00	4200000.00

